



PROPOSED BUDGET FY 2017-2018

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Town of East Windsor
Town Clerks Office

MAY 25 2017

By: Joanne M Slater
Town Clerk



BOARD OF FINANCE APPROVED BUDGET
APPROVED MAY 24, 2017
BUDGET REFERENDUM JUNE 13, 2017

May 25, 2017

Office of the First Selectman
11 Rye Street
Broad Brook, CT 06016

Dear East Windsor Resident:

There follows the FY 17-18 proposed Town Budget for the third and final referendum to be held June 13, 2017. We have been very hard at work analyzing every budget line item and restructuring debt repayment schedules to present this current budget with a 1.86% spending increase over last year, or \$37,704,912. Should this proposed budget not pass at referendum, per the town charter the budget will revert to a 2% increase over last year's budget with a higher tax increase than proposed in this budget.

The FY 17-18 State Budget proposed by the Governor and updated in May 2017, suggests major cuts to state revenue sharing with East Windsor. This proposed Town Budget to be voted on June 13, 2017 reflects more realistic and up to date information regarding the revenue short fall. For this reason, the current budget proposal shows a higher mill rate than the FY 17-18 budget proposed in the second referendum even though there is a decrease in proposed spending. The state legislature is struggling to finalize the budget and is moving toward less severe cuts. The State's budget probably will not be finalized until after the beginning of the new fiscal year. We will continue to advocate for a reduction in unfunded state mandates.

The proposed budget utilizes \$475,000 from fund balance to help offset the deep cuts from the State. The mill rate would be .55 higher if we did not subsidize the budget with this offset. However, taking from the fund balance will require a tax increase next year if another offsetting source of revenue cannot be found.

Respectfully Submitted,



Robert Maynard
First Selectman

BUDGET PROCESS

The Boards of Selectmen and Education hold a public hearing at the beginning of the budget process in February.

The Board of Selectmen and Board of Education present their budgets to the Board of Finance in March.

A public hearing is held by the Board of Finance once both budgets have been submitted.

The Board of Finance holds budget workshops to finalize a proposed budget for referendum.

Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 2018 BUDGET CALENDAR

2/7/2017	BOS and BOE Public Hearing
3/15/2017	BOE presents budget to BOF
3/15/2017	BOS presents budget to BOF
3/22/2017	BOF Public Hearing
4/19/2017	BOF approve final budget for Referendum
5/9/2017	1st Budget Referendum
5/10/2017	Public Hearing, if needed, or BOF to set mill rate
5/23/2017	2nd Budget Referendum (if needed)
5/24/2017	Public Hearing, if needed, or BOF to set mill rate
6/13/2017	3rd Budget Referendum (if needed)
6/13/2017	BOF to set mill rate

TOWN OFFICIALS

<u>Board of Selectmen</u>	<u>Board of Finance</u>	<u>Board of Education</u>
Bob Maynard, First Selectman	Jerilyn K. Corso, Chairman	Catherine A Simonelli, Chairman
Richard Pippin, Jr.	Kathleen Pippin	George Michna
Jason E. Bowsza	Cynthia Herms	Randi Reichle
Steve A. Dearborn	Jim Richards	Kathleen Bilodeau
Dale Nelson	Bill Syme	Nichole DeSousa
	Steve Smith	William G. Raber, Jr.
	Danelle Godek, Alternate	Scott Morgan
	Paulette Broder, Alternate	Kathryn M. Carrey-Trull
		David Swaim

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 16-17 APPROVED	FY 17-18 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	29,152,930	31,199,259	2,046,329	7.02%
Local	1,318,060	1,329,320	11,260	0.85%
State	6,296,101	4,701,333	(1,594,768)	-25.33%
Use of Fund Balance	250,000	475,000	225,000	90.00%
TOTAL REVENUES/TRANSFERS	37,017,091	37,704,912	687,821	1.86%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,558,859	1,574,594	15,735	1.01%
Public Safety	3,587,810	3,786,516	198,706	5.54%
Physical Services	2,292,721	2,311,560	18,839	0.82%
Culture and Leisure	702,334	726,785	24,451	3.48%
Boards and Commissions	60,580	61,610	1,030	1.70%
General Government	4,595,972	5,010,455	414,483	9.02%
TOTAL TOWN	12,798,276	13,471,520	673,244	5.26%
Capital Improvement	895,442	761,674	(133,768)	-14.94%
Debt Service	1,194,238	1,000,000	(194,238)	-16.26%
Board of Education	22,129,135	22,471,718	342,583	1.55%
TOTAL EXPENDITURES	37,017,091	37,704,912	687,821	1.86%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 16-17 APPROVED	FY 17-18 ESTIMATED	INCREASE (DECREASE)	PERCENT INC (DEC)
TAXES				
Current Levy (RE,PP+MV in 16-17)	29,152,930	28,078,609	(1,074,321)	-3.69%
MV at State Mill Max Rate of 32		3,120,650	3,120,650	100.00%
MV Supplemental	300,000	275,000	(25,000)	-8.33%
Prior Year Taxes	300,000	300,000	-	0.00%
Interest and Fees	225,000	225,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	2,260	3,520	1,260	55.75%
TOTAL TAX REVENUE	29,980,190	32,002,779	2,022,589	6.75%
LOCAL REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	250,000	475,000	225,000	90.00%
Assessor	200	300	100	50.00%
Building	200,000	200,000	-	0.00%
Town Clerk	169,700	185,100	15,400	9.07%
Land Use Permits	13,700	14,000	300	2.19%
Dial-A- Ride	3,000	3,000	-	0.00%
Police Department	10,000	10,000	-	0.00%
Recycling	1,500	1,300	(200)	-13.33%
Treasurer	52,200	50,000	(2,200)	-4.21%
Greater Hartford Transit District	7,000	7,000	-	0.00%
Park and Recreation	22,500	35,100	12,600	56.00%
Local Option Elderly Tax Relief			-	
Interest on Investments	11,000	20,000	9,000	81.82%
TOTAL LOCAL REVENUE	740,800	1,000,800	260,000	35.10%
STATE REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,552,000	2,317,349	(3,234,651)	-58.26%
Special Ed Grant (New)		1,953,514	1,953,514	100.00%
Adult Education	15,871	15,604	(267)	-1.68%
CT Fines	5,000	5,000	-	0.00%
Tax Relief- Elderly	90,000	70,000	(20,000)	-22.22%
Tax Exempt- Disabled	1,800	1,700	(100)	-5.56%
Tax Relief- Veterans	7,000	6,000	(1,000)	-14.29%
Miscellaneous State	1,000	500	(500)	-50.00%
TAR	267,564	267,266	(298)	-0.11%
Pequot	45,593	45,000	(593)	-1.30%
PILOT	57,816	-	(57,816)	-100.00%
Municipal Revenue Share- Sales Tax	232,457	-	(232,457)	-100.00%
Telecommunications Tax	20,000	19,400	(600)	-3.00%
TOTAL STATE REVENUE	6,296,101	4,701,333	(1,594,768)	-25.33%
TOWN BUDGET FY 17-18	37,704,912	MILL RATE: FY 16-17		30.93
LESS: TOTAL NON-TAX REVENUE	9,626,303	TOWN MILL RATE: FY 17-18		32.77
TAXABLE BALANCE	28,078,609	MILL RATE CHANGE:		1.84
GRAND LIST (RE+PP)	869,916,395			
GL X 98.5% COLLECTION FACTOR	856,867,649			

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

		FY 16-17 APPROVED	FY 17-18 REQUESTED	FY 17-18 BOF APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICES						
First Selectman	\$	272,153	\$ 284,400	\$ 276,096	\$ 3,943	1%
Town Clerk		132,057	\$ 135,165	\$ 135,465	\$ 3,408	3%
Treasurer		210,531	\$ 214,724	\$ 214,724	\$ 4,193	2%
Assessor		191,180	\$ 191,660	\$ 191,660	\$ 480	0%
Tax Collector		120,306	\$ 124,277	\$ 124,277	\$ 3,971	3%
Town Planner		237,529	\$ 243,638	\$ 224,238	\$ (13,291)	-6%
Building		148,892	\$ 154,535	\$ 150,535	\$ 1,643	1%
Registrar of Voters		62,914	\$ 62,979	\$ 62,979	\$ 65	0%
Human Services		183,297	\$ 196,820	\$ 194,620	\$ 11,323	6%
SUBTOTAL	\$	1,558,859	\$ 1,608,198	\$ 1,574,594	\$ 15,735	1.01%
PUBLIC SAFETY						
Police Department		3,171,648	\$ 3,330,184	\$ 3,331,142	\$ 159,494	5%
Emergency Management		15,518	\$ 17,518	\$ 17,518	\$ 2,000	13%
Communications		50,807	\$ 53,356	\$ 53,356	\$ 2,549	5%
Broad Brook Fire Department		349,837	\$ 419,787	\$ 384,500	\$ 34,663	10%
SUBTOTAL	\$	3,587,810	\$ 3,820,845	\$ 3,786,516	\$ 198,706	5.54%
PHYSICAL SERVICES						
Public Works Department		809,521	\$ 865,080	\$ 862,580	\$ 53,059	7%
Town Property		1,033,200	\$ 1,006,480	\$ 998,980	\$ (34,220)	-3%
Road Improvements		450,000	\$ 450,000	\$ 450,000	\$ -	0%
SUBTOTAL	\$	2,292,721	\$ 2,321,560	\$ 2,311,560	\$ 18,839	0.82%
CULTURE AND LEISURE						
Senior Center		219,097	\$ 236,838	\$ 232,583	\$ 13,486	6%
Parks and Recreation		226,282	\$ 239,702	\$ 237,202	\$ 10,920	5%
Warehouse Point Library		256,955	\$ 262,100	\$ 257,000	\$ 45	0%
SUBTOTAL	\$	702,334	\$ 738,640	\$ 726,785	\$ 24,451	3.48%
GENERAL GOVERNMENT						
Activities, Agency Fees and Assoc.		138,390	\$ 152,342	\$ 139,042	\$ 652	0%
Legal Expense		240,000	\$ 240,000	\$ 240,000	\$ -	0%
Insurance and Pension		3,069,162	\$ 3,328,283	\$ 3,490,047	\$ 420,885	14%
Information Technology		175,190	\$ 185,811	\$ 185,811	\$ 10,621	6%
Sanitation		903,230	\$ 905,555	\$ 905,555	\$ 2,325	0%
Contingency Fund		70,000	\$ 50,000	\$ 50,000	\$ (20,000)	-29%
SUBTOTAL	\$	4,595,972	\$ 4,861,991	\$ 5,010,455	\$ 414,483	9.02%

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

	FY 16-17 APPROVED	FY 17-18 REQUESTED	FY 17-18 BOF APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS					
Board of Finance	44,250	\$ 43,750	\$ 43,750	\$ (500)	-1%
Planning and Zoning Commission	2,950	\$ 2,950	\$ 2,950	\$ -	0%
Zoning Board of Appeals	1,500	\$ 1,500	\$ 1,500	\$ -	0%
Board of Assessment Appeals	1,050	\$ 1,550	\$ 1,550	\$ 500	48%
Economic Development Commission	4,150	\$ 4,150	\$ 4,150	\$ -	0%
Inland, Wetlands, and Waterways	1,800	\$ 1,800	\$ 1,800	\$ -	0%
Police Commission	1,500	\$ 1,500	\$ 1,500	\$ -	0%
Charter Revision Commission	-	\$ -	\$ -	\$ -	
Building Committee	1,130	\$ 1,200	\$ 1,200	\$ 70	6%
Elderly Commission	500	\$ 500	\$ 500	\$ -	0%
Ethics Commission	500	\$ 500	\$ 500	\$ -	0%
Historical Commission	500	\$ 500	\$ 500	\$ -	0%
Capital Improvement Planning	750	\$ 750	\$ 750	\$ -	0%
Veteran's Commission	-	\$ 960	\$ 960	\$ 960	
SUBTOTAL	\$ 60,580	\$ 61,610	\$ 61,610	\$ 1,030	1.70%
CAPITAL IMPROVEMENT	895,442	\$ 761,674	\$ 761,674	\$ (133,768)	-14.94%
SUBTOTAL	895,442	761,674	761,674	\$ (133,768)	-14.94%
TOWN ADMINISTRATION	\$ 13,693,718	\$ 14,174,518	\$ 14,233,194	\$ 539,476	3.94%
DEBT SERVICE	\$ 1,194,238	\$ 1,150,000	\$ 1,000,000	\$ (194,238)	-16.26%
TOTAL TOWN	14,887,956	15,324,518	15,233,194	345,238	2.32%
BOARD OF EDUCATION	\$ 22,129,135	\$ 23,127,485	\$ 22,471,718	\$ 342,583	1.55%
GRAND TOTAL	\$ 37,017,091	\$ 38,452,003	\$ 37,704,912	\$ 687,821	1.86%

FY 17-18 BUDGET						
	16-17					
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
410100 SELECTMEN						
SALARY-FULL TIME	\$ 177,840	\$ 183,046	\$ 181,545	\$ 181,545	3,705	2.08%
FIRE MARSHAL	17,867	17,867	17,867	17,867	-	0.00%
PROFESSIONAL SERVICES	11,520	11,500	11,500	11,500	(20)	-0.17%
SUPPLIES & EQUIPMENT	1,000	1,000	1,000	1,000	-	0.00%
TRAVEL	1,900	2,300	2,300	1,900	-	0.00%
EDUCATION & DUES	3,001	3,001	3,001	3,001	-	0.00%
POSTAGE	20,000	25,904	25,904	24,000	4,000	20.00%
PRINTER TONER	\$ 10,400	10,000	10,000	10,000	(400)	-3.85%
MARSHAL SUPPLIES	700	700	700	700	-	0.00%
CENTRAL OFFICE SUPPLY	6,825	\$ 6,483	\$ 6,483	\$ 6,483	(342)	-5.01%
LEASED EQUIPMENT	18,100	18,100	18,100	18,100	-	0.00%
COMMUNITY OUTREACH	3,000	10,000	6,000	-	(3,000)	-100.00%
TOTAL	\$ 272,153	\$ 289,901	\$ 284,400	\$ 276,096	3,943	1.45%
410300 TOWN CLERK						
SALARY-FULL TIME	\$ 110,440	\$ 114,045	\$ 114,045	\$ 114,045	3,605	3.26%
SALARY- PART TIME	12,542	12,800	12,800	12,800	258	2.06%
OVERTIME	70	300	10	10	(60)	-85.71%
LONGEVITY	820	820	820	820	-	0.00%
PROFESSIONAL SERVICES	3,775	3,715	3,215	3,515	(260)	-6.89%
SUPPLIES & EQUIPMENT	2,730	2,620	2,620	2,620	(110)	-4.03%
TRAVEL	300	300	300	300	-	0.00%
EDUCATION & DUES	1,380	1,355	1,355	1,355	(25)	-1.81%
CAPITAL PURCHASES					-	
TOTAL	\$ 132,057	\$ 135,955	\$ 135,165	\$ 135,465	3,408	2.58%
410500 TREASURER						
SALARY-FULL TIME	\$ 187,820	\$ 196,492	\$ 191,484	\$ 191,484	3,664	1.95%
SALARY-PART TIME	\$ 7,750	\$ 7,647	\$ 7,647	\$ 7,647	(103)	-1.33%
LONGEVITY	1,185	1,185	1,185	1,185	-	0.00%
PROFESSIONAL SERVICES	9,396	11,188	11,188	11,188	1,792	19.07%
SUPPLIES & EQUIPMENT	1,030	850	850	850	(180)	-17.48%
TRAVEL	550	450	450	450	(100)	-18.18%

FY 17-18 BUDGET							
	16-17						
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)	
EDUCATION & DUES	2,300	1,920	1,920	1,920	(380)	-16.52%	
CAPITAL PURCHASES	500				(500)	-100.00%	
TOTAL	\$ 210,531	\$ 219,732	\$ 214,724	\$ 214,724	4,193	1.99%	
410700 ASSESSOR							
SALARY-FULL TIME	\$ 170,350	\$ 173,850	\$ 173,850	\$ 173,850	3,500	2.05%	
SALARY- PART TIME	10	10	10	10	-	0.00%	
OVERTIME	2,207	2,200	10	10	(2,197)	-99.55%	
LONGEVITY	1,640	1,640	820	820	(820)	-50.00%	
PROFESSIONAL SERVICES	13,003	13,000	13,000	13,000	(3)	-0.02%	
SUPPLIES & EQUIPMENT	1,000	1,000	1,000	1,000	-	0.00%	
TRAVEL	300	300	300	300	-	0.00%	
EDUCATION & DUES	2,670	2,670	2,670	2,670	-	0.00%	
CAPITAL PURCHASES					-	0.00%	
TOTAL	\$ 191,180	\$ 194,670	\$ 191,660	\$ 191,660	480	0.25%	
410900 TAX COLLECTOR							
SALARY-FULL TIME	\$ 108,813	\$ 112,315	\$ 112,315	\$ 112,315	3,502	3.22%	
SALARY- PART TIME	7,743	7,647	7,647	7,647	(96)	-1.24%	
PROFESSIONAL SERVICES	1,150	1,245	1,245	1,245	95	8.26%	
SUPPLIES & EQUIPMENT	900	1,000	1,000	1,000	100	11.11%	
TRAVEL	400	400	400	400	-	0.00%	
EDUCATION & DUES	1,300	1,670	1,670	1,670	370	28.46%	
CAPITAL PURCHASES					-	0.00%	
TOTAL	\$ 120,306	\$ 124,277	\$ 124,277	\$ 124,277	3,971	3.30%	
411100 TOWN PLANNER							
SALARY-FULL TIME	\$ 190,834	\$ 192,685	\$ 192,685	\$ 192,685	1,851	0.97%	
SALARY- PART TIME	12,542	12,800	12,800	12,800	258	2.06%	
LONGEVITY	1,000	1,000	1,000	1,000	-	0.00%	
PROFESSIONAL SERVICES	26,500	31,500	31,500	15,000	(11,500)	-43.40%	
SUPPLIES & EQUIPMENT	500	500	500	500	-	0.00%	
TRAVEL	1,200	1,200	1,200	800	(400)	-33.33%	
EDUCATION & DUES	4,953	4,953	3,953	1,453	(3,500)	-70.66%	

FY 17-18 BUDGET							
	16-17						
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)	
CAPITAL PURCHASES							
TOTAL	\$ 237,529	\$ 244,638	\$ 243,638	\$ 224,238	(13,291)	-5.60%	
411300 BUILDING							
SALARY-FULL TIME	\$ 129,540	\$ 131,355	\$ 131,355	\$ 131,355	1,815	1.40%	
SALARY- PART TIME	15,887	16,215	16,215	16,215	328	2.06%	
LONGEVITY	365	365	365	365	-	0.00%	
PROFESSIONAL SERVICES	-	3,500	3,500	-	-	0.00%	
SUPPLIES & EQUIPMENT	1,400	1,400	1,400	1,400	-	0.00%	
EDUCATION & DUES	1,200	1,200	1,200	1,200	-	0.00%	
EMERGENCY REPAIR	500	500	500	-	(500)	-100.00%	
CAPITAL PURCHASES							
TOTAL	\$ 148,892	\$ 154,535	\$ 154,535	\$ 150,535	1,643	1.10%	
411500 REGISTRAR							
SALARY-FULL TIME	\$ 29,264	\$ 29,849	\$ 29,849	\$ 29,849	585	2.00%	
SALARY- PART TIME	18,600	19,530	19,530	19,530	930	5.00%	
SUPPLIES & EQUIPMENT	500	1,000	1,000	1,000	500	100.00%	
TRAVEL	500	500	500	500	-	0.00%	
EDUCATION & DUES	3,700	2,000	2,000	2,000	(1,700)	-45.95%	
MACHINE	1,500	2,000	2,000	2,000	500	33.33%	
PRINTING	5,850	5,850	5,850	5,850	-	0.00%	
MEDIA CARDS	2,000	2,250	2,250	2,250	250	12.50%	
CAPITAL PURCHASES	1,000				(1,000)	-100.00%	
TOTAL	\$ 62,914	\$ 62,979	\$ 62,979	\$ 62,979	65	0.10%	
411700 HUMAN SERVICES							
SALARY-FULL TIME	\$ 162,382	\$ 175,905	\$ 175,905	\$ 175,905	13,523	8.33%	
LONGEVITY	1,365	1,365	1,365	1,365	-	0.00%	
PROFESSIONAL SERVICES	300	300	300	300	-	0.00%	
SUPPLIES & EQUIPMENT	1,250	1,250	1,250	1,050	(200)	-16.00%	
TRAVEL	800	800	800	800	-	0.00%	
EDUCATION & DUES	1,200	1,200	1,200	1,200	-	0.00%	
GENERAL ASSISTANCE	14,000	14,000	14,000	12,000	(2,000)	-14.29%	

FY 17-18 BUDGET						
	16-17					
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
EVICTIIONS/EJECTIONS	2,000	2,000	2,000	2,000	-	0.00%
CAPITAL PURCHASES					-	
TOTAL	\$ 183,297	\$ 196,820	\$ 196,820	\$ 194,620	11,323	6.18%
510200 POLICE DEPARTMENT						
ADMIN SALARY- FT	\$ 249,518	\$ 255,456	\$ 255,456	\$ 255,456	5,938	2.38%
OFFICER SALARY- FT	1,939,359	2,021,492	2,021,492	2,021,492	82,133	4.24%
DISPATCHER SALARY- FT	344,338	360,220	360,220	360,220	15,882	4.61%
CLERICAL SALARY- FT	112,778	117,775	117,775	174,913	62,135	55.09%
ACO SALARY- PT	32,482	33,417	33,417	33,417	935	2.88%
CLERICAL SALARY- PT	16,352	25,816	25,816	-	(16,352)	-100.00%
OFFICER SALARY- OT	272,431	283,768	283,768	272,431	-	0.00%
LONGEVITY	20,925	19,900	19,900	19,900	(1,025)	-4.90%
TRAINING SALARY	26,580	29,580	29,580	28,580	2,000	7.52%
PROFESSIONAL SERVICES	30,960	31,934	31,934	30,934	(26)	-0.08%
SUPPLIES & EQUIPMENT	14,026	16,515	16,515	15,515	1,489	10.62%
TRAVEL	500	600	600	600	100	20.00%
EDUCATION & DUES	39,850	44,041	44,041	42,041	2,191	5.50%
UNIFORMS	39,083	52,204	52,204	45,643	6,560	16.78%
VEHICLE MAINTENANCE	32,466	32,466	32,466	30,000	(2,466)	-7.60%
CAPITAL PURCHASES		11,414	5,000	-	-	100.00%
TOTAL	\$ 3,171,648	\$ 3,336,598	\$ 3,330,184	\$ 3,331,142	159,494	5.03%

FY 17-18 BUDGET									
		16-17							
		Appr. Budget		Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)	
510300 EMERGENCY MANAGEMENT									
STIPEND		\$ 9,333		\$ 10,000	\$ 9,333	\$ 9,333		-	0.00%
SUPPLIES & EQUIPMENT		1,250		1,250	1,250	1,250		-	0.00%
PHONE		600		600	600	600		-	0.00%
EQUIPMENT MAINTENANCE		4,335		6,335	6,335	6,335		2,000	46.14%
TOTAL		\$ 15,518		\$ 18,185	\$ 17,518	\$ 17,518		2,000	12.89%
510400 COMMUNICATIONS									
RADIO SYSTEM		25,920		26,698	26,698	26,698		778	3.00%
DISPATCH-TOLLAND		24,887		26,658	26,658	26,658		1,771	7.12%
TOTAL		\$ 50,807		\$ 53,356	\$ 53,356	\$ 53,356		2,549	5.02%
511000 BROAD BROOK FIRE DEPT									
SALARY- PART TIME		47,000		108,000	108,000	77,500		30,500	64.89%
INCENTIVES		105,000		107,000	107,000	107,000		2,000	1.90%
ANNUITIES		30,000		30,000	30,000	30,000		-	0.00%
PROFESSIONAL SERVICES		8,250		10,500	10,500	9,500		1,250	15.15%
SUPPLIES / EQUIPMENT		59,787		59,787	59,787	58,000		(1,787)	-2.99%
EDUCATION/ DUES		16,800		21,000	21,000	21,000		4,200	25.00%
FIRE- PHYSICALS		6,000		6,500	6,500	6,500		500	8.33%
FIRE- VEHICLE AND GAS		51,000		51,000	51,000	49,000		(2,000)	-3.92%
LAP INSURANCE		26,000		26,000	26,000	26,000		-	0.00%
TOTAL		\$ 349,837		\$ 419,787	\$ 419,787	\$ 384,500		34,663	9.91%
610100 PUBLIC WORKS									
SALARY-FULL TIME		\$ 667,674		\$ 755,170	\$ 755,170	\$ 755,170		87,496	13.10%
SALARY- PART TIME		40,137		20,000	20,000	20,000		(20,137)	-50.17%
OVERTIME		46,350		46,350	46,350	46,350		-	0.00%
LONGEVITY		5,610		5,610	5,610	5,610		-	0.00%
PROFESSIONAL SERVICES		18,000		17,450	17,450	17,450		(550)	-3.06%
SUPPLIES & EQUIPMENT		23,000		11,500	11,500	10,000		(13,000)	-56.52%
EDUCATION & DUES		3,000		4,000	4,000	3,500		500	16.67%

FY 17-18 BUDGET						
	16-17	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
	Appr. Budget					
CAPITAL PURCHASES	1,000	1,000	-	-	(1,000)	-100.00%
STANDBY	4,750	5,000	5,000	4,500	(250)	-5.26%
TOTAL	\$ 809,521	\$ 866,080	\$ 865,080	\$ 862,580	\$ 53,059	6.55%
610200 TOWN PROPERTY						
CAPITAL PURCHASES	1,000	1,000	1,000	1,000	-	0.00%
PROPANE	1,000	1,000	1,000	1,000	-	0.00%
VEHICLE MAINTENANCE	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	-	0.00%
GASOLINE	109,750	109,750	109,750	109,750	-	0.00%
JANATORIAL SERVICE	47,000	50,135	50,135	50,135	3,135	6.67%
BUILDING REPAIR	74,000	60,000	60,000	60,000	(14,000)	-18.92%
PHONE	25,000	25,000	25,000	25,000	-	0.00%
ELECTRICITY-BUILDINGS	149,000	135,000	135,000	132,500	(16,500)	-11.07%
ELECTRICITY- STREET	142,000	142,000	142,000	137,000	(5,000)	-3.52%
WATER-BUILDINGS	11,000	11,000	11,000	11,000	-	0.00%
WATER-HYDRANTS	330,000	330,000	330,000	330,000	-	0.00%
WPCA SEWER FEE	39,200	37,345	37,345	37,345	(1,855)	-4.73%
BUILDING SUPPLIES	10,000	10,000	10,000	10,000	-	0.00%
HEATING OIL	24,250	24,250	24,250	24,250	-	0.00%
TOTAL	\$ 1,033,200	\$ 1,006,480	\$ 1,006,480	\$ 998,980	(34,220)	-3.31%
610300 ROAD IMPROVEMENTS						
SALT AND SAND	100,000	100,000	150,000	150,000	50,000	50.00%
ROAD MAINTENANCE	350,000	204,000	300,000	300,000	(50,000)	-14.29%
TOTAL	\$ 450,000	\$ 304,000	\$ 450,000	\$ 450,000	-	0.00%
710100 SENIOR CENTER						
SALARY-FULL TIME	\$ 170,035	\$ 187,158	\$ 187,158	\$ 187,158	17,123	10.07%
SALARY- PART TIME	33,396	34,081	34,081	34,081	685	2.05%
OVERTIME	500	500	500	500	-	0.00%
LONGEVITY	1,844	1,844	1,844	1,844	-	0.00%
PROFESSIONAL SERVICES	2,520	3,440	2,520	2,000	(520)	-20.63%
SUPPLIES & EQUIPMENT	742	1,000	1,000	1,000	258	34.77%
TRAVEL	400	400	400	400	-	0.00%

FY 17-18 BUDGET						
	16-17					
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
EDUCATION & DUES	1,500	1,500	1,500	1,100	(400)	-26.67%
CAPITAL PURCHASES	-	1,100	-	-	-	100.00%
PROGRAMS	8,160	7,835	7,835	4,500	(3,660)	-44.85%
TOTAL	\$ 219,097	\$ 238,858	\$ 236,838	\$ 232,583	13,486	6.16%
710200 PARKS AND RECREATION						
SALARY-FULL TIME	\$ 101,208	\$ 105,577	\$ 105,577	\$ 105,577	4,369	4.32%
SALARY- PART TIME	69,900	72,400	72,400	72,400	2,500	3.58%
PROFESSIONAL SERVICES	12,200	16,580	16,580	15,080	2,880	23.61%
SUPPLIES & EQUIPMENT	22,474	23,750	23,750	23,750	1,276	5.68%
TRAVEL	500	500	500	500	-	0.00%
EDUCATION & DUES	1,000	1,895	1,895	1,895	895	89.50%
CAPITAL PURCHASES	-	900	-	-	-	100.00%
SITE IMPROVEMENT	19,000	19,000	19,000	18,000	(1,000)	-5.26%
TOTAL	\$ 226,282	\$ 240,602	\$ 239,702	\$ 237,202	10,920	4.83%
710300 WAREHOUSE PT LIBRARY						
WAREHOUSE PT LIBRARY	256,955	256,955	262,100	257,000	45	0.02%
TOTAL	\$ 256,955	\$ 256,955	\$ 262,100	\$ 257,000	45	0.02%
810100 BOARD OF FINANCE						
RECORDING SECRETARY	2,250	2,250	2,250	2,250	-	0.00%
PROFESSIONAL SERVICES	500	500	500	500	-	0.00%
TOWN AUDIT	38,500	37,500	37,500	37,500	(1,000)	-2.60%
ANALYSIS FEE- WEBSTER	1,500	2,000	2,000	2,000	500	33.33%
ANNUAL REPORT	1,500	1,500	1,500	1,500	-	0.00%
TOTAL	\$ 44,250	\$ 43,750	\$ 43,750	\$ 43,750	(500)	-1.13%

FY 17-18 BUDGET						
	16-17					
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
810200 PZC						
RECORDING SECRETARY	2,750	2,750	2,750	2,750	-	
EDUCATION & DUES	200	200	200	200	-	
TOTAL	\$ 2,950	\$ 2,950	\$ 2,950	\$ 2,950	-	0.00%
810300 ZBA						
RECORDING SECRETARY	1,000	1,000	1,000	1,000	-	
EDUCATION & DUES	500	500	500	500	-	
TOTAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-	0.00%
810400 BAA						
RECORDING SECRETARY	1,000	1,500	1,500	1,500	500	50.00%
PROFESSIONAL SERVICES	50	50	50	50	-	0.00%
TOTAL	\$ 1,050	\$ 1,550	\$ 1,550	\$ 1,550	500	47.62%
810500 EDC						
RECORDING SECRETARY	750	750	750	750	-	0.00%
PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	-	0.00%
EDUCATION & DUES	400	400	400	400	-	0.00%
TOTAL	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,150	-	0.00%
810600 IWVWA						
RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	0.00%
EDUCATION & DUES	300	300	300	300	-	0.00%
TOTAL	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	-	0.00%
810700 POLICE COMMISSON						
RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	
TOTAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-	0.00%

FY 17-18 BUDGET									
	16-17								
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)			
811100 CHARTER REVISION									
RECORDING SECRETARY	-	500	-						
TOTAL	\$ -	\$ 500	\$ -		\$ -	-			0.00%
810800 BUILDING COMMITTEE									
RECORDING SECRETARY	1,130	1,200	1,200	1,200		70			
TOTAL	\$ 1,130	\$ 1,200	\$ 1,200	\$ 1,200	\$	70			6.19%
810900 ELDERLY COMMISSION									
RECORDING SECRETARY	500	500	500	500		-			
TOTAL	\$ 500	\$ 500	\$ 500	\$ 500	\$	-			0.00%
811200 ETHICS COMMISSION									
SERVICES	500	500	500	500		-			
TOTAL	\$ 500	\$ 500	\$ 500	\$ 500	\$	-			0.00%
811300 HISTORICAL COMMISSION									
RECORDING SECRETARY	500	500	500	500		-			
TOTAL	\$ 500	\$ 500	\$ 500	\$ 500	\$	-			0.00%
811500 CAPITAL IMPROVEMENT COMM									
RECORDING SECRETARY	750	750	750	750		-			
TOTAL	\$ 750	\$ 750	\$ 750	\$ 750	\$	-			0.00%
811600 VETERANS COMMISSION									
SERVICES		1,200	960	960		960			
TOTAL	\$ -	\$ 1,200	\$ 960	\$ 960	\$	960			100.00%
910100 ACTIVITIES, FEES AND ASSOC.									
CCM	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	\$	-			0.00%
CEMETERY ASSOCIATION	\$ 17,500	30,000	20,000	20,000		2,500			14.29%
COMMUNITY HEALTH	\$ 10,000	23,256	23,256	23,256		13,256			132.56%
CRCROG	\$ 10,383	10,491	10,491	10,491		108			1.04%

FY 17-18 BUDGET						
	16-17					
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
EAST WINDSOR VNA	\$ 6,747	6,380	6,380	6,380	(367)	-5.44%
FOUR-TOWN FAIR	\$ 500	-			(500)	-100.00%
GH TRANSPORT DISTRICT	\$ 1,563	1,674	1,674	1,674	111	7.10%
HOUSING ED	\$ 1,800	1,800	1,800	-	(1,800)	-100.00%
MEMORIAL DAY	\$ 1,000	1,200	1,200	1,200	200	20.00%
METRO HARTFORD ALLIA	\$ 2,269	2,277	2,277	2,277	8	0.35%
N. CENT. CT MTL. HEALTH	\$ 781	781	781	781	-	0.00%
N. CENTRAL HEALTH DIST.	\$ 53,346	53,238	53,238	53,238	(108)	-0.20%
NETWORK AGAINST DOM. VI	\$ 5,000	5,000	5,000	5,000	-	0.00%
NEW DIRECTIONS	\$ 13,256	-			(13,256)	-100.00%
POTABLE WATER	\$ 10	10	10	10	-	0.00%
PROBATE COURT	\$ 2,700	2,700	2,700	2,700	-	0.00%
EW HISTORICAL SOCIETY	\$ 500	1,000	1,000	1,000	500	100.00%
AMERICAN HERITAGE	\$ 2,500	3,500	3,500	3,500	1,000	40.00%
MELROSE SCHOOL	\$ 500	500	500	500	-	0.00%
RECOGNITION	\$ 1,000	1,000	500	-	(1,000)	-100.00%
YOUTH CENTER	\$ -	-	6,000	-	-	100.00%
BROAD BROOK LIBRARY	\$ -	-	5,000	-	-	100.00%
WAREHOUSE POINT FIRE	\$ -	20,000	-	-	-	-
TOTAL	\$ 138,390	\$ 171,842	\$ 152,342	\$ 139,042	652	0.47%
910200 LEGAL EXPENSE						
TOWN COUNSEL	\$ 180,000	180,000	180,000	180,000	-	
LABOR RELATIONS	\$ 60,000	37,000	60,000	60,000	-	
TOTAL	\$ 240,000	\$ 217,000	\$ 240,000	\$ 240,000	-	0.00%
910300 INSURANCE AND PENSION						
PHYSICALS	\$ 1,500	1,200	1,200	1,200	(300)	-20.00%
HEALTH/LIFE INSURANCE	\$ 1,212,680	1,394,582	1,394,582	1,570,863	358,183	29.54%
FICA AND MEDICARE	\$ 436,940	461,301	461,301	468,077	31,137	7.13%
PENSION ADC	\$ 530,755	658,086	658,086	658,086	127,331	23.99%
OPEB	\$ 100,280	85,000	85,000	85,000	(15,280)	-15.24%
401A & 457 MATCH	\$ 119,705	123,296	123,296	123,296	3,591	3.00%
WORKER'S COMPENSATION	\$ 214,214	220,640	220,640	196,640	(17,574)	-8.20%

FY 17-18 BUDGET						
	16-17					
	Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	\$ INC (DEC)	% INC (DEC)
UNEMPLOYMENT	\$ 15,000	10,000	10,000	10,000	(5,000)	-33.33%
HEART AND HYPERTENSION	\$ 125,000	50,000	50,000	50,000	(75,000)	-60.00%
LIABILITY AUTO PROPERTY	\$ 188,025	193,666	193,666	193,666	5,641	3.00%
EMPLOYEE TUITION	\$ 5,000	3,000	3,000	3,000	(2,000)	-40.00%
DEDUCTIBLE EXPENSE	\$ 5,000	5,000	5,000	5,000	-	0.00%
27TH PAYROLL	\$ 115,063	122,512	122,512	125,219	10,156	8.83%
TOTAL	\$ 3,069,162	\$ 3,328,283	\$ 3,328,283	\$ 3,490,047	420,885	13.71%
910400 INFORMATION TECHNOLOGY						
PROFESSIONAL SERVICES	\$ 30,000	32,000	32,000	32,000	2,000	6.67%
PURCHASED SERVICES	\$ 35,000	44,375	44,375	44,375	9,375	26.79%
SOFTWARE /LICENSING	\$ 105,190	104,436	104,436	104,436	(754)	-0.72%
EQUIPMENT	\$ 5,000	10,000	5,000	5,000	-	0.00%
TOTAL	\$ 175,190	\$ 190,811	\$ 185,811	\$ 185,811	10,621	6.06%
910500 SANITATION						
COLLECTION	\$ 685,230	695,510	695,510	695,510	10,280	1.50%
DISPOSAL	\$ 203,000	206,045	206,045	206,045	3,045	1.50%
HAZARDOUS WASTE	\$ 15,000				(15,000)	-100.00%
FOUR TOWN FAIR	\$ -	4,000	4,000	4,000	4,000	100.00%
TOTAL	\$ 903,230	\$ 905,555	\$ 905,555	\$ 905,555	2,325	0.26%
910600 CONTINGENCY						
CONTINGENCY	\$ 70,000	50,000	50,000	50,000	(20,000)	
TOTAL	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	(20,000)	-28.57%
910700 CAPITAL IMPROVEMENT						
CIP ALLOCATION	\$ 801,000	667,006	667,006	667,006	(133,994)	
LEASE/PURCHASE	\$ 94,442	94,668	94,668	94,668	226	
TOTAL	\$ 895,442	\$ 761,674	\$ 761,674	\$ 761,674	(133,768)	-14.94%

		FY 17-18 BUDGET				
		16-17				
		Appr. Budget	Request to BOS	BOS approved	BOF Ref 3	% INC (DEC)
910800 DEBT SERVICE						
DEBT SERVICE PRINCIPAL		\$ 941,131	\$ 871,937	\$ 871,937	\$ 721,937	(219,194)
DEBT SERVICE INTEREST		\$ 253,107	\$ 278,063	\$ 278,063	\$ 278,063	24,956
TOTAL		\$ 1,194,238	\$ 1,150,000	\$ 1,150,000	\$ 1,000,000	-16.26%
910900 BOARD OF EDUCATION						
BOARD OF EDUCATION		\$ 22,129,135		23,127,485	22,471,718	342,583
TOTAL		\$ 22,129,135	\$ -	\$ 23,127,485	\$ 22,471,718	1.55%
TOWN GOVT TOTAL		\$ 14,887,956	\$ 15,201,923	\$ 15,324,518	\$ 15,233,194	\$ 345,238
						2.32%
BOARD OF ED TOTAL		\$ 22,129,135	\$ -	\$ 23,127,485	\$ 22,471,718	\$ 342,583
						1.55%
GENERAL FUND		\$ 37,017,091	\$ 15,201,923	\$ 38,452,003	\$ 37,704,912	\$ 687,821
						1.86%

Town of
EAST WINDSOR
CONNECTICUT



PROPOSED BUDGET FY 2017-2018



DEPARTMENT REQUESTS

1/30/2017

FIRST SELECTMAN - 410100

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Chief Executive and Administrative Officer of the Town; administration of the affairs of the Town.
Coordination of official representation of the Town for official and ceremonial purposes.
Executes the provisions of the Town Charter; Ordinance, Regulations, Resolutions, Policies of the Town and administers provisions of Connecticut General Statutes that relate to the operation of the Town.
Jointly with the Treasurer, prepares and oversees the Town budget.
Manages personnel and Town contracts; oversees operation of town property.
Provides support to numerous boards and commissions.
Is responsible for the Town's development and residents' welfare.

ACCOMPLISHMENTS

My primary focus as First Selectman has always been and remains to provide the town staff, boards, commissions and resident volunteers with a strong, supportive, enabling environment. It is through their work East Windsor remains a rich, vibrant community. My door is always open to Town employees and residents know they can come to me for help in achieving their goals. Specific major accomplishments in which the First Selectman's office has played a significant role are:
-Obtaining a \$599,000 Small Cities Block Grant for Park Hill amelioration.
-Obtaining Bonding for road improvements, Broad Brook dam repairs and Middle School roof replacement.
-Installing a new cloud based computer system and state of the art phone system throughout all town government and police facilities.
-Installing audio and video equipment in the Town Hall meeting room, which is currently streaming to YouTube all Board of Selectmen and Town Meetings.
-Producing a "Welcome to East Windsor Video".
-Funding numerous infrastructure improvements.
The First Selectman's office is constantly striving to make the Town Hall a user-friendly environment.

GOALS AND PRIORITIES

First Selectman 2017 Initiatives, Objectives and Areas of Focus
Empower the Residents of East Windsor
Improve Communications
Reduce Taxes; Increase Grand List; Increase efficiency; Grants
Prepare for 250th Anniversary
Work to Reduce Opioid use
Work to Reduce Gravel Pit Dirt Bike and ATV unauthorized use
Work with Public Works to Improve Roads
Work with Public Works to Fix Broad Brook Pond Dam
Work with Public Works and stake holders to Replace Middle School Roof
Work toward Equitable funding of fire protection
Resolve future of Broad Brook Mill Site
Improve the ViewPermit Process
Improve the Pond Street Situation
Reduce Blight

FIRST SELECTMAN- 410100

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 177,840	\$ 183,046	\$ 5,206
FIRE MARSHAL	\$ 17,867	\$ 17,867	
SUBTOTAL	\$ 195,707	\$ 200,913	\$ 5,206

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 11,520	\$ 11,500	\$ (20)
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
TRAVEL	\$ 1,900	\$ 2,300	\$ 400
EDUCATION AND DUES	\$ 3,001	\$ 3,001	\$ -
POSTAGE	\$ 20,000	\$ 25,904	\$ 5,904
PRINTER- TONER	\$ 10,400	\$ 10,000	\$ (400)
MARSHAL SUPPLIES	\$ 700	\$ 700	\$ -
CENTRAL OFFICE SUPPLY	\$ 6,825	\$ 6,483	\$ (342)
LEASED EQUIPMENT	\$ 18,100	\$ 18,100	\$ -
COMMUNITY OUTREACH	\$ 3,000	\$ 10,000	\$ 7,000
SUBTOTAL	\$ 76,446	\$ 88,988	\$ 12,542

DEPARTMENT TOTAL:	\$ 272,153	\$ 289,901	\$ 17,748	6.52%
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Full-Time Employees	3	3
Part-Time Employees	0	0

DEPT. EXPENSE DETAIL:

Professional Services	Recording Secretarial services for Board of Selectmen meetings	\$ 7,150.00
	Budget meetings and Public Hearings	
	Advertising for Town Meetings, Public Hearings, Classified Ads,	\$ 3,950.00
	CCM Job Bank Listings, Request for Proposals	\$ 300.00
	Infoshred Services	\$ 100.00
	East Windsor Chamber of Commerce membership fee	\$ 11,500.00
Supplies & Equipment	Department specific office suppliesTown letterhead	\$ 200.00
	Town letterhead and envelopes	\$ 200.00
	Business cards	\$ 600.00
	Various equipment as needed	\$ 1,000.00
Travel	Reimbursement for department related travel expenses	\$ 1,800.00
	First Selectman's travel stipend	\$ 400.00
	HR Generalist travel reimbursment for school	\$ 100.00
	Workshop/seminar travel relmbursement	\$ 2,300.00

Education and Dues	Office personnel training	\$ 1,001.00
	HR educational classes, 3 classes, plus cost of books	\$ 2,000.00
		\$ 3,001.00
Postage	Postage for all Town Departments. The increase of \$5,904.00 is postage that is being transferred from Tax Office/Quality Data Service software IT budget line. Please see attached information.	\$ 25,904.00
Printer - Toner	Centralized printer ink and toner	
Marshal Supplies	Office supplies	\$ 700.00
Centralized Office Supply	General office supplies for all Town Departments	
Leased Equipment	Eight copiers with imaging costs, map printer and postage machine	\$ 18,100.00
Community Outreach	Used for communicating with the public through fliers, brochures, specifically during the budget referendums	\$ 10,000.00

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Town Clerk is the custodian of the Town Seal, a notary & Supervisor of two Town Clerk Assistants. Serves as Agent for Service regarding claims lawsuits against the Town & as Registrar of Vital Statistics.

Issues: Marriage licenses, burial permits, dog licenses, fish & game licenses & cremation permits.

Serves as Election official: Registers voters, issues absentee ballots, prepares the ballot for printer, reports the election results to Secretary of States Office, notifies Secretary of State of resignations & appointment of Elected positions, administers oaths of office & advertises in newspaper. Takes minutes at Special Town Meetings.

Receives, files & Maintains: Vital records, maps, veterans discharges, trade name certificates, liquor licenses.

Records on land records: Warranty & Quit claim deeds, Mortgages, Releases, Liens, affidavits, leases, Probate certificates etc...

Prepares: Budget Referendum ballots & Town Clerk Budget.

Files, posts & Maintains on website: minutes & agendas of Boards & Commissions, Ordinances, dates & times of the Boards & Commissions on the website calendar.

Maintains: Town Clerk page on the website, Town meeting book, Performance Bonds, List of all Boards & Commission members, Justice of the Peace & Notarys.

ACCOMPLISHMENTS

We have continued to scan more of the older land record documents into our computer for people searching the land records. We now have a Connecticut Vital Records System (ConnVRS), from the State of CT. This program allows us to print birth records off of the computer for any town in the State, starting with births occurring after January 1, 2016.

GOALS AND PRIORITIES

We are still trying to find time to go through & organize all the file cabinets in my office and the vault. My main priority for the Town Clerks office is to serve the people well that come in to do business in my office.

TOWN CLERK- 410300

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 110,440	\$ 114,045	3,605.00
SALARY PART TIME	\$ 12,542	\$ 12,800	258.00
SALARY OVERTIME	\$ 10	\$ 300	290.00
LONGEVITY	\$ 820	\$ 820	0.00
SUBTOTAL	\$ 123,812	\$ 127,965	4,153.00

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 3,775	\$ 3,715	-60.00
SUPPLIES & EQUIPMENT	\$ 2,730	\$ 2,620	-110.00
TRAVEL	\$ 300	\$ 300	0.00
EDUCATION AND DUES	\$ 1,440	\$ 1,355	-85.00
CAPITAL PURCHASES	\$ -	\$ -	0.00
SUBTOTAL	\$ 8,245	\$ 7,990	-255.00

DEPARTMENT TOTAL:	\$ 132,057	\$ 135,955	3,898.00	2.95%
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Full-Time Employees	2	2
Part-Time Employees	1	1

DEPT. EXPENSE DETAIL:

PROFESSIONAL SERVICES	Land Record Auditors	1,800.00
	Payment to other towns for vitals	200.00
	Microfilming of Land Records	600.00
	Film Storage charge @ year	600.00
	Scanning of Maps	90.00
	Microfilming of Maps	225.00
	Cleaning & parts for Typewriters	200.00
	Total	3,715.00

SUPPLIES & EQUIPMENT

Book for Selectmen Minutes	100.00
Paper for Selectmen Minutes	60.00
Land Record Books	840.00
Land record book paper	840.00
Labels for label maker	100.00
Office Supplies	600.00
Shipping & Handling Costs	80.00
	2,620.00

TRAVEL	Mileage reimbursement to conferences	300.00
	Total	300.00

EDUCATION & DUES

CTCA April Conference (Town Clerk)	225.00
CTCA April Conference lodging (TC)	160.00
CTCA September conference (Town Clerk)	225.00
CTCA September conference lodging (TC)	160.00
April Town Clerk Training (Assistant TC)	125.00
December Town Clerk Training (Assistant TC)	125.00
April Town Clerk Training (Town Clerk)	125.00
HCTCA dues @ year	10.00
CTCA dues @ year	200.00
TOTAL	1,355.00

(HCTCA - Hartford County Town Clerks Association)

(CTCA - Connecticut Town Clerks Association)

ADMINISTRATIVE SERVICES

TREASURER- 410500

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

All of the Town's Financial Administration Services, including:

Accounts payable / Accounts receivable

Payroll and reporting

Budget Preparation with the Board of Selectmen and the Board of Finance

Annual Audit

Maintain general ledger and revenue and expenditure subsidiary ledgers

Maintenance of payroll, expenditure and revenue documentation

Compiles Five-Year Capital Improvement Plan (CIP) for the Town, with Capital Planning Committee.

Implements renewal and procurement of the Town's and Education's Insurance coverage in coordination with the Agent of Record.

Schedules bond issues in accordance with CIP and prepares Official statements for bond issuance

Meets with rating agencies to attain rating for bond sales

Oversees and monitors Pension Investment account.

ACCOMPLISHMENTS

Converted to a lower cost paperless payroll service, Paylocity.

Successfully issued \$5,740,000 in bonds for Broad Brook School Modulars and various road and dam improvements.

AA2 rating affirmed by Moody's due to sound financial management and healthy fund balance.

Worked to streamline CIP process and move forward with use of excess fund balance to meet needed infrastructure repairs.

Worked with BOE business management company to implement monthly reconciliation process.

GOALS AND PRIORITIES

Continue to find efficiencies in service delivery.

Carefully monitor impact of potential commercial development

Work with BOE to improve transparency in areas of financial management

Continue to find ways to invest town funds in accounts high yields, while maintaining safety and liquidity.

Negotiate new Pension Plan

Issue bonds for Middle School Roof project

Produce a Comprehensive Annual Financial Report in place of Annual Financial Statements

TREASURER- 410500

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 187,820	\$ 196,492	\$ 8,672
SALARY PART TIME	\$ 7,750	\$ 7,647	\$ (103)
LONGEVITY	\$ 1,185	\$ 1,185	\$ -
SUBTOTAL	\$ 196,755	\$ 205,324	\$ 8,569

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 9,396	\$ 11,188	\$ 1,792
SUPPLIES & EQUIPMENT	\$ 1,030	\$ 850	\$ (180)
TRAVEL	\$ 550	\$ 450	\$ (100)
EDUCATION AND DUES	\$ 2,300	\$ 1,920	\$ (380)
CAPITAL PURCHASES	\$ 500		\$ (500)
SUBTOTAL	\$ 13,776	\$ 14,408	\$ 632

DEPARTMENT TOTAL:	\$ 210,531	\$ 219,732	\$ 9,201	4.37%
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Full-Time Employees	3	3	
Part-Time Employees	0.5	0.5	(Shared with Tax Collector)

DEPT. EXPENSE DETAIL:

Part time salary	\$16.41 per hour (shared with Tax) 16 hours per week- half year	\$ 6,820
Professional Services:	Paylocity Payroll Service 74 Full-time (2 add'l) 18 Perm. Part Time (6 add'l BB Fire) 40 Seasonal	\$ 11,188
Supplies and Equipment:	Check Stock: Envelopes: Specialty Paper:	\$ 400 \$ 400 \$ 50 \$ 850
Travel:	Weekly deposits to bank (daily deposits during July and January) Travel to and from seminars and conferences Mileage reimbursement is .575 per mile	
Education and Dues:	GFOA National Membership: State GFOA Membership: Continuing Ed Credit Courses: GFOA Meetings: CCM Annual Conference: GAAP Update:	\$ 350 \$ 210 \$ 500 \$ 500 \$ 60 \$ 300 \$ 1,920

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Valuation and assessment of real and personal property, including motor vehicles, is the main function of our office. Connecticut law requires that property be assessed at 70% of fair market value. This office has the responsibility to discover, list and value all taxable and non-taxable property in order to compile the Grand List by the statutory date of January 31st. The primary objective of this department is that each property owner bear their appropriate share of the tax burden.

Homeowners' applications and exemptions are a large facet of our work as required by statute. The administration and facilitation of these many exemptions is a great responsibility. There must be an understanding of the statutes and requirements of each and every level of exemption which includes: Veterans (regular & disabled), individuals who are disabled, blind, handicapped or have a handicap-equipped motor vehicle. Certain procedures & requirements must be adhered to with each application filed and processed and State reports filed.

ACCOMPLISHMENTS

- 1- Produced the 2015 Grand List, including the 2015 Motor Vehicle Supplemental List.
- 2- The contracted work for the October 1, 2017 Real Estate Revaluation has begun with residential real estate field work 90% complete.
- 3- Scan project as to historical motor vehicle proof/reference material for the current (2015/2016) fiscal year as well as historical records for the 2014/2015 fiscal year.

GOALS AND PRIORITIES

- 1- Complete the Revaluation for the 2017 Grand List.
- 2- Continue to organize & streamline our operations towards our 2016 Grand List.
- 3- Continue the scanning project in order to cut down on physical file space, paper & manpower.
- 4- Continue our efforts relative to Personal Property Audits.

ASSESSOR- 410700**BUDGET REQUEST:**

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 170,350	\$ 173,850	\$ 3,500
SALARY PART TIME	\$ 10	\$ 10	\$ -
SALARY OVERTIME	\$ 10	\$ 2,200	\$ 2,190
LONGEVITY	\$ 1,640	\$ 1,640	\$ -
SUBTOTAL	\$ 172,010	\$ 177,700	\$ 5,690

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 15,200	\$ 13,000	\$ (2,200)
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
TRAVEL	\$ 300	\$ 300	\$ -
EDUCATION AND DUES	\$ 2,670	\$ 2,670	\$ -
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 19,170	\$ 16,970	\$ (2,200)

DEPARTMENT TOTAL:	\$ 191,180	\$ 194,670	\$ 3,490	1.83%
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Full-Time Employees	3	3
Part-Time Employees	0	0

DEPT. EXPENSE DETAIL:

Salary & Longevity:

Reflected via Treasurer in accordance with Union Contracts

Expenses:				
Professional Services	Legal Ad	-	Statute Required	\$100
	Printing	-	Personal Property Forms	\$400
		-	Special Forms/Envelopes	\$500
	Personal Property Audits			\$14,200 \$15,200
Education & Dues	Dues	-	Association Memberships	\$720
		-	Motor Vehicle Pricing Subsc	\$490
		-	Misc. Pricing Manuals	\$510
		-	Fall Symposium	\$150
		-	UConn Assessor's School	\$800 \$2,670

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Tax Office assists in the timely collection of tax revenue and the administration of programs to maximize collection success.

ACCOMPLISHMENTS

Last year the tax office continued to conduct tax sales on delinquent properties. This year the tax office is expect to for the third year in a row exceed the budgeted amount for prior year collections. Our staff is continually striving to learn the latest changes to local taxes and DMV through classes and seminars to bring that knowledge to our taxpayers. This year electronic (real time) motor vehicle releases became available to taxpayers as well as some online DMV services.

GOALS AND PRIORITIES

The Tax Office will continue to strive to provide help and services to the taxpayers of East Windsor. The Tax Office will further look for ways to be more efficient in the tax collection process. The Tax Office will hold twice a year tax sales for delinquent real estate accounts. The Tax Office will also continue to twice a year issue warrants or turn over to a collection agency delinquent motor vehicles and personal property accounts

TAX COLLECTOR- 410900

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 108,813	\$ 112,315	\$ 3,502
SALARY PART TIME	\$ 7,743	\$ 7,647	\$ (96)
			\$ -
SUBTOTAL	\$ 116,556	\$ 119,962	\$ 3,406

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 1,150	\$ 1,245	\$ 95
SUPPLIES & EQUIPMENT	\$ 900	\$ 1,000	\$ 100
TRAVEL	\$ 400	\$ 400	\$ -
EDUCATION AND DUES	\$ 1,300	\$ 1,670	\$ 370
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 3,750	\$ 4,315	\$ 565

DEPARTMENT TOTAL:	\$ 120,306	\$ 124,277	\$ 3,971	3.30%
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Full-Time Employees	2	2
Part-Time Employees	0.5	0.5
(PT shared with Treasurer)		

DEPT. EXPENSE DETAIL:

PROFESSIONAL SER	RATE INCREASES
SUPP & EQPTMENT	ENVELOPES FOR TAX BILL MAILING
TRAVEL	TRAINING ASST IN EXCEL & ROAD SHOWS EXCEL NEEDED IN MANY ASPECTS OF REPORTING

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

- *Staff = F/T Planner, Asst Planner and Office Assistant; 1 P/T Office Clerk
- *Assists the public on all landuse issues and questions, enforcement, applications and permits.
- *Staff and support to PZC, IWWC, ZBA, EDC, CC, AC
- *Keep current on all land use case law, legislative updates, planning tools, etc
- *Update regulations as necessary
- *Continuously seek ways and means to implement Plan of Conservation and Development (POCD) goals and objectives; streamline permitting process;
- *Promote Economic Development

ACRONYMS:

NCCD=North Central Conservation District

CAZEO = CT Association of Zoning Enforcement Officers >Dues and Seminars

CACIWC =CT Association of Conservation and Inland Wetland Commissions >Dues and Seminars

CTFPZC = CT Federation of Planning and Zoning Commissions > Dues and Seminars

APA/AICP= American Planning Association/American Institute of Certified Planners >Dues and Conferences and seminars

CCAPA= CT Chapter of APA >Dues, seminars,Conference (Hot Topics) - Case law & Legislative update

DEEP = Dept of Energy & Environmental Protection (wetlands training)

ACCOMPLISHMENTS

- *Adopted POCD 2016. A consultant was utilized for 3 studies, Housing, Rte 5 and Warehouse Point. By having this prepared in house, the Town probably saved approximately \$75,000.
- *Continue to work out bugs and issues with Viewpermit, as many departments utilize the service and data.
- *Hired New Asst. Town Planner
- * Updated and submitted RFP for Casino
- *Worked with EDC and BOS to establish Tax Incentive program
- *Approved a new 122 unit Elderly housing project

GOALS AND PRIORITIES

- *Continue to stream line permitting process
- *Go live with Viewpermit to the public
- *Review and possibly change all permitting and landuse fees, update application forms and process
- *Review and update sign, light, parking, and erosion control regulations
- *Continue to Update and improve GIS layers
- *Redevelopment of the Cinema/Walmart-BigY/La Renaissance corridor;
- *Create new development regulations for Warehouse Point and Route 5
- *Prepare predisaster plan for Long Term Recovery
- *Reorganize Planning Office with more efficient use of space

TOWN PLANNER- 411100

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 190,834	\$ 192,685	\$ 1,851
SALARY PART TIME	\$ 12,542	\$ 12,800	\$ 258
LONGEVITY	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL	\$ 204,376	\$ 206,485	\$ 2,109

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 26,500	\$ 31,500	\$ 5,000
SUPPLIES & EQUIPMENT	\$ 500	\$ 500	\$ -
TRAVEL	\$ 1,200	\$ 1,200	\$ -
EDUCATION AND DUES	\$ 4,953	\$ 4,953	\$ -
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 33,153	\$ 38,153	\$ 5,000

DEPARTMENT TOTAL:	\$ 237,529	\$ 244,638	\$ 7,109	2.99%
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Full-Time Employees	3	3
Part-Time Employees	1	1

DEPT. EXPENSE DETAIL:

Prof. Services: NCCD = \$2000; EDC consultant = \$20,000 ; Legal Ads, Printing, etc. = \$4,500

Planning Consultant for POCD implementation in Warehouse Point = \$5,000 requested

Supplies and Equipment: calendars, ink cartridge, business cards, markers, misc, = \$500

Travel: mileage reimbursement and hotel for out of town seminars = \$1200.

There has not been a staff town car for months, thus mileage reimbursement may be more.

Education and Dues: DUES: CAZEO = \$150; CTFPZC = \$110; APA/CCAPA/AICP = \$658;

Conf. & Training: CAZEO = \$400; DEEP \$75; ICSC = \$60; CCAPA Regional = \$1,000 +/-

Hot Topics = \$80; APA National = \$2,000 +/-; \$400 +/- = Misc. training for Planning clerks

Capital Purchases:

Desktop computer for public \$500 +/-

Renovation of Planning Office \$10,000 +/-

Respectfully submitted

Laurie P Whitten, CZEO, AICP

Town Planner/Director of Planning and Community Development

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Building Department administers the State Building Code, which included for FY15/16 issuing 998 permits, (building, electrical, mechanical, plumbing, and demolition). We scheduled and performed in excess of 1481 inspections, assisted in permitting and performing inspections on 19 demolitions, and deposited a revenue total of \$228,723.26 w/o state fees.

The department operates with two full time employees and one part time clerical employee.

The Building Department works with the town Planner, ZEO/Wetlands Officer, WPCA, NCDHD, 2 Fire Marshalls, 2 Fire Departments, and a variety of State and Local Authorities. We respond to emergencies upon request from First Responders. We respond and follow up on Property Maintenance complaints.

ACCOMPLISHMENTS

Delivering prompt, efficient service to the community.
Responding to a multitude of different BOE projects over the last fiscal year.

GOALS AND PRIORITIES

To provide a solid budget to the community that reflects the growth and commitment to Public Safety, Increase to the Grand List growth through compliant inspection processes as directed by the State Building Code.

Reinstatement of the part-time, contracted inspector professional services line for the necessary minimum coverage of this community during periods of vacations, sickness, required educational classes, and absences. The coming years approved projects with the revenue production will necessitate such a position.

Continuing the necessary training, classes and updates to the new 2016 State Building Code as adopted by the State of Connecticut as of October 1, 2016. This will also include the purchase of new regulation code books that are specific to the State inclusive of the amendments. These were not available at the time of adoption.

BUILDING- 411300**BUDGET REQUEST:**

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 129,540	\$ 131,355	\$ 1,815
SALARY PART TIME	\$ 15,887	\$ 16,215	\$ 328
LONGEVITY	\$ 365	\$ 365	\$ -
SUBTOTAL	\$ 145,792	\$ 147,935	\$ 2,143

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ -	\$ 3,500	\$ 3,500
SUPPLIES & EQUIPMENT	\$ 1,400	\$ 1,400	\$ -
TRAVEL			\$ -
EDUCATION AND DUES	\$ 1,200	\$ 1,200	\$ -
EMERGENCY REPAIR	\$ 500	\$ 500	\$ -
CAPITAL PURCHASES	\$ -		\$ -
SUBTOTAL	\$ 3,100	\$ 6,600	\$ 3,500

DEPARTMENT TOTAL:	\$ 148,892	\$ 154,535	\$ 5,643	3.79%
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Full-Time Employees 2
 Part-Time Employees 1

DEPT. EXPENSE DETAIL:

Professional Services To provide for 100 hours of parttime fill-in contracted Licensed Inspector Services. This is to cover during vacations, sickness, and busy periods.

Supplies & Equipment Everything from printing equipment, inspection stickers, desk blotters, 2 part custom printed inspection reports, items not available at central supply.

Education & Dues Provides for the required training and association dues as per state statute.

Emergency Repairs To secure public safety during an emergency when necessary

REGISTRARS OF VOTERS- 411500**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Office of the Registrar of Voters in the State of Connecticut is a position governed by the Connecticut General Statutes and financially supported by the municipality in which the Registrar of Voters serves. Registrars of Voters work closely with the Office of Secretary of State developing methods and procedures to ensure the voting rights of citizens and administer all elections based on current election laws (Federal, State, Municipal, Primaries and Referendums).

Registrars are required to complete and satisfy a required certification program no later than two years from their first day in office. Once certified, each registrar is required to complete at least 8 hours of training per year as prescribed by the Secretary of State to maintain their certification. This is in addition to the annual 10 hours of election law and procedures training required for each registrar's office.

Registrars of Voters attend meetings by the Secretary of State to keep current on impending and new legislation affecting their Office which includes attendance at the Registrar of Voters Association of Connecticut regional and statewide conferences.

The primary duties of a Registrar include preparing the annual canvass, certify and file primary petitions, petitions for municipal office or town committees, compile and maintain enrollment and unaffiliated electors lists; conduct elections (primaries, elections, referendums and audits) and hire poll workers, attend regional ROVAC conferences and other seminars directed by the Secretary of State; maintain all election machines and equipment; maintain suitable office hours to assist voter inquiries and requests; place appropriate advertisement for open registrations and other election matters; maintain voter registrations and records retention; conduct off-site supervised voting and registrations; and comply with all Federal disability and Federal and State Freedom of Information obligation.

GOALS AND PRIORITIES

For Fiscal 2017/2018 the goals of the Registrar of Voters Office is to complete the required certification process and continue to meet the required hours of training required by the Secretary of State. We would like to expand our list of poll workers as many of the past poll workers are retiring. To accomplish this we are recommending an increase of 5% in the per diem rates we pay our poll workers. The State is modernizing its voting equipment with touch screen technology. Presently we have two such machines dedicated to use by our disabled workers, however, there is some indication that the Secretary of State wishes to utilize this technology for all voters. Should that come to pass there will be a significant increase in capital equipment we would need to purchase as each machine costs \$4000. We have NOT budgeted to this contingency in fiscal 2016/17 as it is not expected the State will implement the change during next fiscal year. Our office is, however, required to be competent in the use of this technology and to train our Deputy Registrars and Moderators in the proper use of this equipment. Our office will continue to monitor the progress in this area.

One area that needs immediate attention is the desk and equipment presently being utilized by the Registrars. Our desks are 1950 metal vintage and are insufficient for a proper office environment. The rug in the office has been torn for years and represents a tripping hazard not only to the Registrars but to the public. The heating/cooling of the office is down by a window unit which is noisy and inefficient and has caused the window casing to rot. We are requesting our desks be similar to what has been made available to other departments, replacement of the rug and replacement of the window unit and rotten sill.

REGISTRAR OF VOTERS- 411500

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 29,264	\$ 29,849	\$ 585
SALARY PART TIME	\$ 18,600	\$ 19,530	\$ 930
			\$ -
SUBTOTAL	\$ 47,864	\$ 49,379	\$ 1,515

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SUPPLIES & EQUIPMENT	\$ 500	\$ 1,000	\$ 500
TRAVEL	\$ 500	\$ 500	\$ -
EDUCATION AND DUES	\$ 3,700	\$ 2,000	\$ (1,700)
MACHINE	\$ 1,500	\$ 2,000	\$ 500
PRINTNG	\$ 5,850	\$ 5,850	\$ -
MEDIA CARDS	\$ 2,000	\$ 2,250	\$ 250
CAPITAL PURCHASES	\$ 1,000		\$ (1,000)
SUBTOTAL	\$ 15,050	\$ 13,600	\$ (1,450)

DEPARTMENT TOTAL:	\$ 62,914	\$ 62,979	\$ 65	0.10%
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Full-Time Employees	2	2
Part-Time Employees	Poll Workers	Poll Workers

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Human Services Department has three full-time staff whose main function is help ensure that the most basic of human needs are met for our town's residents. We are available to provide assistance to all members of the community who seek it. Through the process of conducting an individualized needs assessment we work with the person to determine what their needs are and a plan of action to meet them. We help to identify available resources, we take applications for resources, and make referrals as appropriate.

There are several basic needs programs that are offered directly through our department. We are responsible for administering energy assistance programs through both federal, state, and local programs. We take applications for three different programs; Connecticut Energy Assistance Program, Operation Fuel, and our own private funding. All three help provide funding for both deliverable and non-deliverable fuels for both primary and secondary energy sources.

Renter's Rebate applications are also processed through our office. This program provides a refund to our most vulnerable senior and disabled adult clients.

We also help to identify available resources for supplemental food to meet people's nutritional needs. All applications for use of the local food pantry at the Five Corner Cupboard are processed in our office. We also refer to the Mobile Foodshare program. Participation in holiday food baskets is also coordinated by our office for baskets from both the food pantry and the VNA.

Many clients who receive food assistance also qualify for and receive assistance through the Farmer's Market providing vouchers to our low-income seniors, Back to School program which provides backpacks, school supplies, and shoes to the children of low-income families as well as participation in the holiday toy program. Our office also helps to complete screening and applications for state and federal programs such as SNAP, Health Insurance, and Medicare Savings Programs as well as government issued cell phones.

ACCOMPLISHMENTS

This year we have taken our services into the world of social media with the creation of a Facebook page. This is giving us one more avenue to be able to provide up to date information to our clients and to provide important service reminders. We have also implemented a new web based client data system. We are still realizing the benefits of this but it will help us to best organize all of our client data and cross reference information.

We also continue to process a large number of applications for energy assistance, helping to ensure that our most vulnerable clients are not without heat, electricity, or water. In FY16 we processed a total of 406 applications. This is a combination of applications for the state wide energy assistance program as well as Operation Fuel with a total \$211,162 provided in assistance. A total of 174 applications were processed for Renter's Rebate with a total dollar amount of \$93,260 benefits paid to our vulnerable seniors and disabled adults. This is over \$3,000 more than what was awarded in the previous year.

We have seen a significant increase in the use of our basic needs programs. This year there were 166 more participants in our programs; Farmer's Market, back to school supplies, holiday food baskets, and holiday toys for children.

We also continue to participate in the Hunger Action Team and activities and programs to help alleviate hunger. We participated in a large gleaning project distributing a variety of fresh squash to those in need. Also, we are currently working to institute a new program to distribute food to children in need on Fridays for the weekend. This is a program that is a collaboration with the food pantry and school district.

Last year we had two improvements to our security in our office. The first project was to add a security system that gives us the ability to connect immediately to the police station in the event of an emergency. It also updated our door locks and enables us to allow access to the building to our clients once they have been identified. Our second project was to update our locks on all of our filing cabinets containing client files. All client files must be locked which we are now able to do.

GOALS AND PRIORITIES

Our goal is always to provide assistance to all individuals seeking our help. We will remain available to meet with individuals and families to assess their needs and create a plan of action in response to their needs and goals. We strive to stay up to date on resources through regular training opportunities and communication and networking with our colleagues throughout the state.

This is the first full year that we have collected statistical data tracking our interactions with our clients. Last year our goal was to implement this data collection so that we would know how frequently we are interacting with our clients both on the phone and in person. In Fiscal Year 16 we collected data for 10 months. We recorded a total of 2,808 contacts by phone and 2,478 contacts in person. Our goal for this year will be to continue with the data collection and have two years worth in order to build comparisons and to be able to present our findings.

We are also hoping to increase our connection with our clients through social media. This can be a very valuable tool to provide information and reminders about our programs.

HUMAN SERVICES- 411700

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 162,382	\$ 175,905	\$ 13,523
LONGEVITY	\$ 1,365	\$ 1,365	\$ -
SUBTOTAL	\$ 163,747	\$ 177,270	\$ 13,523

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ -
SUPPLIES & EQUIPMENT	\$ 1,250	\$ 1,250	\$ -
TRAVEL	\$ 800	\$ 800	\$ -
EDUCATION AND DUES	\$ 1,200	\$ 1,200	\$ -
GENERAL ASSISTANCE	\$ 14,000	\$ 14,000	\$ -
EVICCTIONS/EJECTIONS	\$ 2,000	\$ 2,000	\$ -
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 19,550	\$ 19,550	\$ -

DEPARTMENT TOTAL:	\$ 183,297	\$ 196,820	\$ 13,523	7.38%
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Full-Time Employees	3	3
Part-Time Employees	0	0

OPERATING BUDGET DETAIL:

Professional Service line remains unchanged. This is a historical amount. Last year we purchased locks for our filing cabinets.

Supplies and equipment remains unchanged. This amount covers office supplies not offered through central supply. There are items in particular that we need for client files and to purchase postage. This also covers the cost of stamps as we need to keep them on hand in the office at about 8 rolls per year, \$400

Education and dues covers the cost of one annual license renewal, three CLASS memberships, monthly CLASS trainings, and annual CLASS conference, one NASW membership, and two CPR renewals.

License \$195, CLASS Memberships \$160, CLASS trainings \$200, CLASS conference \$80, CPR renewals \$80, other trainings \$485.

There is no change to general assistance. This is to provide financial assistance to our lowest income clients who find themselves in an emergency situation and unable to pay for basic needs.

There is no change to evictions/ejections. Funds are used to cover the expense of storage units.

We maintain one storage unit at \$660 annually and we often need additional units.

Capital purchases will cover the cost of the purchase of a surface pro for Director. Director maintains two offices and travels to several meetings outside of the office. Equipment will streamline work and make needed information and computer available when away from the office.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Police Department's mission is to provide a professional and cost effective, community-oriented police service. We are committed to creating and maintaining an active community partnership, and assisting citizens in identifying and solving problems to improve the quality of lives in our neighborhoods, with our business community, and in our schools. We are dedicated to protecting life, property, and maintaining order while assuring fair and equal treatment to everyone. We are a group of capable, highly-effective, caring people doing important and satisfying work for the residents, business owners, and visitors of East Windsor.

As a professional community-oriented police department, we are fully committed to providing safe and secure neighborhoods, schools, and businesses through the delivery of progressive and impartial law enforcement and public safety services that protects the rights of all of our citizens and visitors. We are very proud of the department's achievements, particularly our strong community partnerships and dedicated personnel that help make the Town of East Windsor the best town to live, work, learn, play, visit, and raise a

ACCOMPLISHMENTS

The East Windsor Police Department strives to be a proactive agency dedicated to excellence through quality customer service. The Administration of this agency will constantly strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, and community involvement. Working with the East Windsor Police Commission, we have maintained a quality of professionalism for our employees through training, development, and education to assist them with personal and career growth with a constant emphasis on innovation, improvement, and safety. Keeping with our commitment to the community, we were able to staff a narcotics officer in a Regional Task Force.

GOALS AND PRIORITIES

We will continue to strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, and community involvement.

It is our goal to strive towards increased professionalism by continuing to update our policies and procedures with the goal of attaining State Accreditation.

It is an agency priority to get back on the capital improvement planned rotation of replacing vehicles on a two/three purchase year rotation in order to maintain a safe and reliable fleet. This will also allow us the ability to pass viable vehicles on the other town departments.

It is our goal to continue to collaborate with the community to find proactive ways to combat criminal activity as well as traffic related problems in our community.

It is our goal to look to the future for technological advances in policing and research the feasibility of implementation in our community.

POLICE DEPARTMENT- 510200

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
ADMIN SALARY FT	\$ 249,518	\$ 255,456	\$ 5,938
OFFICER SALARY FT	\$ 1,939,359	\$ 2,021,492	\$ 82,133
DISPATCHER SALARY FT	\$ 344,338	\$ 360,220	\$ 15,882
CLERICAL SALARY FT	\$ 112,778	\$ 117,775	\$ 4,997
ACO SALARY PT	\$ 32,482	\$ 33,417	\$ 935
CLERICAL SALARY PT	\$ 16,352	\$ 25,816	\$ 9,464
PD OVERTIME	\$ 272,431	\$ 283,768	\$ 11,337
LONGEVITY	\$ 20,925	\$ 19,900	\$ (1,025)
TRAINING SALARY	\$ 26,580	\$ 29,580	\$ 3,000
			\$
SUBTOTAL	\$ 3,014,763	\$ 3,147,424	\$ 132,661

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 30,960	\$ 31,934	\$ 974
SUPPLIES & EQUIPMENT	\$ 14,026	\$ 16,515	\$ 2,489
TRAVEL	\$ 500	\$ 600	\$ 100
EDUCATION AND DUES	\$ 39,850	\$ 44,041	\$ 4,191
UNIFORMS	\$ 39,083	\$ 52,204	\$ 13,121
VEHICLE MAINTENANCE	\$ 32,466	\$ 32,466	\$ -
CAPITAL PURCHASES	\$ -	\$ 11,414	\$ 11,414
			\$
SUBTOTAL	\$ 156,885	\$ 189,174	\$ 32,289

DEPARTMENT TOTAL:	\$ 3,171,648	\$ 3,336,598	\$ 164,950	5.20%
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Full-Time Uniformed Officers	26	26
Full- Time Administrative	8	8
Part- Time Employees	2	2

DEPT. EXPENSE DETAIL:

See detail next page

**East Windsor Police Department
FY 2017/2018 Salaries**

Employee		July 1, 2017	Amount		Prorated	TOTAL
Poliquin		103,878				103,878
Andrusko		94,221				94,221
Reimer		94,221				94,221
Chant		94,221				94,221
McNeice		94,221				94,221
Leab						
7/1/17-3/8/18		89,735	36	62,124		
3/9/18-6/30/18		91,976	16	28,300		90,425
Carl		94,221				94,221
Roberts		91,976				89,428
Tudryn		91,976				91,976
Smith, B.		91,976				91,976
Jones		91,976				91,976
Capen		81,391				81,391
Ludemann		81,391				81,391
Simoes		81,391				81,391
Stepien		81,391				79,135
Szabo						
7/1/17-10/4/17		77,515	14 Weeks	20,869		
10/5/17-6/30/18		81,391	38 Weeks	59,478		80,347
Khoudyakov						
7/1/17-10/4/17		77,515	14 Weeks	20,869		
10/5/17-6/30/18		81,391	38 Weeks	59,478		80,347
Minihan						
7/1/17-10/4/17		73,824	14 Weeks	19,876		
10/5/17-6/30/18		77,515	38 Weeks	56,646		76,521
Cangemi						
7/1/17-10/4/17		73,824	14 Weeks	19,876		
10/5/17-6/30/18		77,515	38 Weeks	56,646		76,521
Sheehan						
7/1/17-4/3/18		73,824	40 Weeks	56,788		
4/4/18-6/30/18		77,515	12 Weeks	17,888		74,676

Mitchell	70,309 26 Weeks	35,155	
7/1/17-12/31/17			72,067
1/1/18-6/30/18	73,824 26 Weeks	36,912	

Sherman	69,134 13 Weeks	17,284	
7/1/17-10/1/17			70,015
10/1/17-6/30/18	70,309 39 Weeks	52,732	

Tessler	69,134 13 Weeks	17,284	
7/1/17-10/1/17			70,015
10/1/17-6/30/18	70,309 39 Weeks	52,732	

Gonsalves	60,874 14 Weeks	16,389	
7/1/17-10/7/17			66,910
10/8/17-6/30/18	69,134 38 Weeks	50,521	

TOTAL FY 2017/2018 Account 125, Officer Salaries			2,021,492
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Chief	128,502 7 Weeks	17,298	
7/1/17-8/18/17			131,005
8/19/2017-6/30/18	131,394 45 Weeks	113,706	

Deputy Chief	122,075 7 Weeks	16,433	
7/1/17-8/18/17			124,451
8/19/2017-6/30/18	124,821 45 Weeks	108,018	

TOTAL FY 2017/2018 Account 100 Salaries			255,456
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Furness	63,688	63,688	
Sheridan	63,688		63,688

Lewis	60,693 2 Weeks	2,334	
7/1/17-7/14/17			63,573
7/15/17-6/30/18	63,688 50 Weeks	61,238	

Ross	57,837 14 Weeks	13,572	
7/1/17-10/12/17			59,924
10/13/17-6/30/18	60,693 38 Weeks	44,353	

Garrison	55,118 49 Weeks	51,938	
7/1/17-6/7/18			55,275
6/8/18-6/30/18	57,837 3 Weeks	3,337	

McElroy	50,175 11 Weeks	10,614	
7/1/17-9/18/17			54,072
9/19/17-6/30/18	55,118 41 Weeks	43,458	

TOTAL FY 2017/2018 Account 123 Salaries, Dispatchers			360,220
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		59,717
Diana	59,717	59,717
		58,058
Tweedlie	58,058	58,058
TOTAL FY 2017/2018 Account 124 Salaries, Clerical		117,775

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2017 - 2018

ACCOUNT #	ACCOUNT	2016-2017 ADJUSTED BUDGET	2017-2018 PROPOSED	NET CHANGE
1005-510200-51650	Admin. Salaries - FT	249,518	255,456	5,938
\$255,456 - Amount includes Employee Agreement based salaries for one full-time Chief and one full-time Deputy Chief.				
1005-510200-51655	Officer Salary - FT	1,939,359	2,021,492	82,133
\$2,021,492 - Covers contractual base salary obligations for authorized Lieutenant, Sergeants, Corporal, Detective, and Officers. Collective Bargaining Agreement July 1, 2015 through June 30, 2018.				
1005-510200-51660	Dispatcher Salary - FT	344,338	360,220	15,882
\$360,220 - Covers contractual base salary obligations for Dispatchers. Collective Bargaining Agreement July 1, 2015 through June 30, 2018.				
1005-510200-51665	Clerical Salary - FT	112,778	117,775	4,997
\$117,775 - Covers contractual base salary obligations for one Administrative Assistant to the Chief of Police, and one Full-time Records Supervisor. Clerical Collective Bargaining Agreement July 2, 2015 through June 30, 2018; Supervisors Collective Bargaining Agreement July 1, 2014 through June 30, 2017.				
1005-510200-51670	ACO Salary - PT	32,482	33,417	935
\$33,417 - Two (2) Part Time Animal Control Officers - 29 hours X 52 weeks X \$22.16 per hour				
1005-510200-51675	Clerical Salary - PT	16,352	25,816	9,464
\$25,816 - One (1) Part Time Records Clerk @ 19 hours per week.				

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2017 - 2018

ACCOUNT #	ACCOUNT	2016-2017 ADJUSTED BUDGET	2017-2018 PROPOSED	NET CHANGE
1005-510200-51680	Officer Salary - OT	272,431	283,768	11,337

\$106,523 - Obligated contractual holiday pay for all police employees.

\$174,745 - Any hours worked outside of an officers' normally scheduled work hours, excluding Private Duty, is paid at a rate of time and one-half or double time their normal rate of pay.

\$2,500 - Any overtime related to Animal Control matters.

\$283,768 - Total

1005-510200-51700	Longevity	20,925	19,900	-1,025
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\$19,900 - The department is bound by union contracts to pay employees who work full time a longevity increment to be added to the employee's annual wage. In addition, to pay employees a yearly educational incentive for those who have attained either an Associates Degree or a Bachelors Degree.
Covers Police, Clerical, and Supervisors.

1005-510200-51710	Training Salary	26,580	29,580	3,000
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\$29,301 Sworn employees are required to attend 60 hours of State (POST) mandated training over a three-year period in order to maintain State certification. Training includes: Firearms training/qualifications, Use of Force (Lethal and Less Than Lethal), MRT/defib., taser, Osha-mandated Blood Borne/Haz. Mat., NIMS, Human Relations, Juvenile law, Domestic Violence, Rape Crisis, Gang Violence, Bigotry or Bias Crimes, Collect, De-escalation training, dealing with emotionally disturbed persons, CREST (1 tactical officer and 2 negotiators), and legal law updates. Six dispatchers are required to maintain certification in Collect and NCIC. Two civilian employees maintain training in records retention, FOI, and new emerging law and public acts regulating police agencies. This line covers the officers' salary if required on overtime, and the replacement officer, if necessary.

\$279 Animal Control mandatory training and regulations to maintain State certification.

\$29,580 - Total

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2017 - 2018

ACCOUNT #	ACCOUNT	2016-2017 ADJUSTED BUDGET	2017-2018 PROPOSED	NET CHANGE
1005-510200-52100	Professional Serv.	30,960	31,934	974
\$2,400.00	- Accurint - Accurint is a computer database to conduct criminal investigations, background investigations, etc.			
\$900.00	- Yearly website hosting and updates to include our social media (Eastwindsorpd.org and Mypd app)			
\$1,958.00	- Maintenance contract for Verint Audiolog Voice Recorder (Records radio and telephone lines in Communications center).			
\$780.00	- Maintenance contract for Irecord audio/video digital system required to meet the interview recording State laws and requirements.			
\$6,675.00	- Automated Fingerprint Identification System (AFIS) maintenance and repair.			
\$2,911.00	- Copier, shredder, and other office equipment maintenance and supplies.			
\$750	- Narcotic buy money.			
\$1,500	- Radar calibration and repair. Mandated every six months. (Previously listed in 54303, Uniforms)			
\$2,500	- Fingerprint processing fees paid to the F.B.I. and State of Connecticut.			
\$4,060	- Cost associated with contractually obligated testing procedures (New Hires).			
\$7,000	- Cost associated with promotional testing.			
\$500	- Annual RAFS maintenance cost not covered under the Town's Communication line.			
\$31,934 - Total				

BUDGET COMMENTARIES

FISCAL YEAR 2017 - 2018

ACCOUNT #	ACCOUNT	2016-2017		2017-2018		NET CHANGE
		ADJUSTED BUDGET	PROPOSED	PROPOSED	PROPOSED	
1005-510200-52200	Supplies & Equip.	14,026		16,515		2,489

\$1,800 - Covers the costs associated with department photography requirements and the cost of batteries for cameras. In addition, covers the cost of cartridges for the color printer associated with digital photo in-house processing.

\$826 - Evidence collection supplies for both Detectives and the Patrol division.

\$600 - Narcotic Field Test kits as required by court for every case involving drugs.

\$825 - Postage - The majority of department postage is used on certified mailings to local, state, and Federal agencies; primarily juvenile arrests sent to juvenile court, child referral cases to DCF, etc. at \$6.74 each. This also includes the cost of items shipped through FedEx when required.

\$1,385 - Printing - Covers the cost of various department forms; the most expensive being 3-part statement forms, evidence stickers, abandoned motor vehicle stickers, cash receipt books in 2-part, 3-part towed vehicle forms, etc.

\$5,440 - General Office Materials and Computer Supplies - Covers the cost of miscellaneous supplies from pens to copy paper, file folders, storage file drawers, fax toner cartridges, three-ring binders, DVDs, CDs, etc.

\$300 - Bulk purchase of USB drives for media and public FOIA requests of video evidence, photos, statements, etc. that are too large to copy to disc.

\$739 - Drager (breathalyzer) supplies includes tickets, mouthpieces, and gas cylinders (from line 54303).

\$1,750 - Covers the cost of miscellaneous equipment to include flashlight batteries, OSHA required latex gloves, prisoner blankets, prisoner paper clothing, etc. (previously included in line 54303).

\$1,600 - Cost of feeding prisoners.

\$1,250 - Purchase, repair, and replacement of department equipment. Printer and fax machine cleaning and repairs are paid from this account as well.

\$16,515 - Total

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2017 - 2018

ACCOUNT #	ACCOUNT	ADJUSTED BUDGET	2016-2017	2017-2018	PROPOSED	NET CHANGE
1005-510200-52300	Travel	500	600			100
1005-510200-52400	Education & Dues	39,850	44,041			4,191

\$600 - In compliance with contractual agreement, covers the use of personal vehicles by department personnel when traveling including tolls and parking.

\$18,203 Cost associated with certifications, i.e. taser instructor certifications, MRT certifications, firearms instructor certifications, radar instructor certifications, accident investigation/reconstruction certification.
(All certifications are requirements to reduce police/town liability.) This line must also cover the equipment costs associated with these mandated training requirements to include firearm targets, practice/qualification ammunition, practice taser training cartridges, course books and supplies, active shooter training School Safety, Emergency Response, and all other contractually and POST-mandated related training and educational costs.

\$10,000 - The department is bound by the Police Collective Bargaining Agreement to maintain a pool of \$10,000 to reimburse Police employees enrolled in an accredited college.

\$2,000 - The department is bound by the Dispatcher Collective Bargaining Agreement to maintain a pool of \$2,000 to reimburse Dispatchers enrolled in an accredited college.

\$4,000 - The department is bound by the Clerical Collective Bargaining Agreement to maintain a pool of \$4,000 to reimburse clerical employees enrolled in an accredited college.

\$5,000.00 - New state mandates requires payment for police agency (POST) training. As of June 1, 2016, POST Academy regulation is \$2,000 per academy slot, \$75.00 for 0 to 1 day training, \$200 for 2 - 5 days training, and \$300 for 6 to 10 days training per attendee.

\$2,025 - Professional membership in the Connecticut State Chapter FBI National Academy Association, Capital Region Chiefs of Police Assoc., Connecticut Police Chiefs Assoc., the Chiefs of Police Secretaries Assoc., ASPA, APCO, FBI LEEDA, the International Chiefs of Police Association, and the Police Executive Research Forum.

\$600 - Capitol Region Emergency Services Team (CREST) annual fee (\$500), and Metro Traffic Services (\$100)

\$1,696 - CREST training ammunition - 700 rounds per month (rifle and pistol) @ 8,400 rounds per year.

\$250 - State of Connecticut Military Program.

\$267 - Subscription to the Journal Inquirer.

\$44,041 - Total

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES
FISCAL YEAR 2017 - 2018

ACCOUNT #	ACCOUNT	2016-2017 ADJUSTED BUDGET	2017-2018 PROPOSED	NET CHANGE
1005-510200-54303	Uniforms	39,083	52,204	13,121
	<p>\$12,968 - Cost of uniform cleaning in accordance with the Police Collective Bargaining Agreement.</p> <p>\$24,700 - Uniform replacement, purchase, and repair for sworn officers in compliance with the labor agreements.</p> <p>\$5,845 - Covers the cost of uniforms and equipment for replacement officer/new hires.</p> <p>\$2,091 - Duty Ammunition - This ammunition is NOT training ammunition, it is specifically rated and designed to be deployed in the field.</p> <p>\$500 - Shotgun Ammunition - This ammunition is specifically rated and designed to be deployed in the field.</p> <p>\$1,350 - Taser cartridges. These taser cartridges are NOT training cartridges; they are specifically rated and designed to be deployed in the field.</p> <p>\$4,750 - Minimum gear required for CREST uniform and equipment (i.e. IIA Tactical Vest, BD uniforms, fighting systems, etc.)</p> <p>\$52,204 - Total</p>			
1005-510200-54420	Vehicle Maint.	32,466	32,466	0
	<p>\$24,004 - Vehicle parts and repairs</p> <p>\$7,197 - Cost of tires and changeovers (regular and snow).</p> <p>\$1,265 - Car Wash</p> <p>\$32,466 - Total</p>			
1005-510200-52500	Capital Purchases	0	11,414	11,414
	<p>\$11,414 - Office renovations/furniture.</p>			

EMERGENCY MANAGEMENT- 510300

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Oversee emergency management programs, including maintaining and overseeing the Emergency Operation Center (EOC)
Consider all five mission areas of emergency management: protection, prevention, mitigation, response and recovery
Maintain the Local Emergency Operations Plan (LEOP) and other emergency plans, procedures, and agreements
Conduct preparedness, planning, training and exercise activities
Coordinate overall management of a potential or actual incident
Monitor WebEOC and enter local situation reports (when applicable)
Support on-scene needs
Coordinate and request activation of volunteer civil preparedness forces
Coordinate disaster damage assessment data collection
Coordinate with ESF 7 (Logistics) on requests for resources via mutual aid (agreements, Regional Emergency Support Plan) or from State through DESPP/DEMHS Regional Coordinator
Manage disaster grant programs (if applicable)
Ensure the maintenance of emergency equipment (i.e., Town Generators)

ACCOMPLISHMENTS

Conducted and participated in drills/exercises including a State-wide E.M. exercise.
Established and maintained effective communications with the Unified Command Team.
The installation of generators at vital locations throughout Town. Including a portable 100+ KW genset.
Established and maintained effective communications with the civilian volunteers.
Trained on the newest version of WebEOC.
Maintain ongoing Service Contract with generator maintenance vender.
Met & exceeded the increased mandatory Incident Command System (ICS) training, certifications and requirements.

GOALS AND PRIORITIES

Update and promulgate the Local Emergency Operations Plan (LEOP). (*State has adopted a new LEOP template*)
Continue to assess the operational readiness of the Town's aging gensets. (i.e., Police Department & Prospect Hill Road - Radio Site)
Encourage civilian volunteerism
Increase the frequency and number of yearly drills/exercises.

EMERGENCY MANAGEMENT- 510300**BUDGET REQUEST:**

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
STIPEND	\$ 9,333	\$ 10,000	\$ 667	
SUBTOTAL	\$ 9,333	\$ 10,000	\$ 667	

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
SUPPLIES & EQUIPMENT	\$ 1,250	\$ 1,250	\$ -	
PHONE	\$ 600	\$ 600	\$ -	
EQUIP. MAINTENANCE	\$ 4,335	\$ 6,335	\$ 2,000	
CAPITAL PURCHASES			\$ -	
SUBTOTAL	\$ 6,185	\$ 8,185	\$ 2,000	
DEPARTMENT TOTAL:	\$ 15,518	\$ 18,185	\$ 2,667	17.19%

PUBLIC SAFETY

COMMUNICATIONS- 510400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
RADIO SYSTEM	\$ 25,920	\$ 26,698	\$ 778
DISPATCH- TOLLAND	\$ 24,887	\$ 26,658	\$ 1,771
SUBTOTAL	\$ 50,807	\$ 53,356	\$ 2,549
DEPARTMENT TOTAL:	\$ 50,807	\$ 53,356	\$ 2,549

BUDGET DETAIL**Radio System**

The Town of East Windsor's communications budget is the budget line that maintains the Town's radio system used by public safety (Police, Fire, EMS and Emergency Management) and other Town departments such as Public Works, Parks and Recreation and the Public Schools. The radio system is an intricate part of Town services during everyday operations and during times of emergencies.

The communications budget has several components combined into one budget. The components are the radio infrastructure service and repair contract, Tolland County Mutual Aid Fire Service dispatch fees and parts & services of radio related equipment not covered by our service contract (examples: mobile radios, portable radios, portable radio batteries and chargers, radio microphones, dispatch console repairs).

The service and repair contract is currently provided by Marcus Communications who provide us with 24 hours a day, 7 days a week service and repair on all radio infrastructure components (example: repeaters, microwave links, the radio component located at the Prospect Hill site as well as the Town Hall site). The contract includes the repair and replacement of any covered item with no additional cost to the Town. The cost of this service contract currently is \$1,300.00 per month of \$15,500.00 per year. We have planned for a 3% increase in this contract in this contract fee for FY 17-18.

Dispatch - Tolland

Please see the attached explanation regarding Tolland County Dispatch.

PUBLIC SAFETY

BROAD BROOK FIRE DEPARTMENT- 511000**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

To protect life and property for the residents of the Town of East Windsor.

ACCOMPLISHMENTS

Maintained part-time firefighter program and enhanced the program by adding two new positions.

GOALS AND PRIORITIES

To continue to serve the Town of East Windsor and its residents in time of emergency.

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY PART TIME	\$ 47,000	\$ 108,000	\$ 61,000
VOLUNTEER INCENTIVES	\$ 105,000	\$ 107,000	\$ 2,000
ANNUITIES	\$ 30,000	\$ 30,000	\$ -
			\$ -
SUBTOTAL	\$ 182,000	\$ 245,000	\$ 63,000

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 8,250	\$ 10,500	\$ 2,250
SUPPLIES & EQUIPMENT	\$ 59,787	\$ 59,787	\$ -
EDUCATION AND DUES	\$ 16,800	\$ 21,000	\$ 4,200
PHYSICALS	\$ 6,000	\$ 6,500	\$ 500
VEHICLE & GAS	\$ 51,000	\$ 51,000	\$ -
LAP INSURANCE	\$ 26,000	\$ 26,000	\$ -
CAPITAL PURCHASES		\$ -	\$ -
SUBTOTAL	\$ 167,837	\$ 174,787	\$ 6,950

DEPARTMENT TOTAL:	\$ 349,837	\$ 419,787	\$ 69,950	20.00%
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Secretary line has been combined into part-time salary.

Biggest Increase in this year's budget is due to adding two additional part-time firefighters.

Normal increases and increases for under-budgeted items from previous year's budget.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Public Works Department is responsible for the maintenance and management of all Town Facilities and Infrastructure, including all Town Buildings, Roadways, Drainage, Parks and Grounds. We also manage the utilities and invoicing for all Town properties, as well as, the IT support for the Town.

During the winter months, the DPW maintains safe roadways by plowing roads and applying de-icing material. We also plow and treat all Town owned parking lots and sidewalks. Summer equipment is serviced to be ready for use during that season. A cold patch material is utilized to temporarily repair potholes that occur during the winter season. During the summer months, the DPW maintains the infrastructure by paving or chip sealing roads, utilizes hot mix asphalt to permanently repair potholes and trench settlements, mowing and trimming roadsides, all Town Parks, Town Buildings and Schools. Winter equipment is serviced to be ready for use during that season.

The Department is also responsible for the inspections of all construction within the Town right of way.

DPW Staff are also First Responders, assisting Fire and Police Departments as needed. The DPW Director/Town Engineer is responsible for the design, and/or, oversight of the design of all Town Roadway Infrastructure. He also reviews all plans submitted to the PZC, IWWC and WPCA. Along with DPW vehicles and equipment, the we maintain the Senior Vans and Town Staff Cars.

ACCOMPLISHMENTS

Double Chip Sealed with Fabric 2 ± miles of roads; reclaimed / milled and paved 4± miles of roads. Construction management and inspection for all paving and construction projects. Reclaimed and repaved driveway & parking lot at Senior Center, converted Senior Center/BBFD to natural gas and replaced generator.

Removed oil tank at Senior Center/BBFD, oversight and management of BBES Modulares and BOE Alliance Grant renovation at BBES., prepared Bid package for BBES Window Replacement, managed and conducted household hazardous waste collection.

Maintained 2 ± miles of unimproved roads.
Installed catch basins and drainage on various roads to alleviate ponding problems.

GOALS AND PRIORITIES

Oversight and management of Roof Replacement at EWMS.
Continue with pavement management plan.
Continue with drainage upgrades.
Construct sidewalks on Depot street from Merlot to Mill Pond Village, from Park Hill to East Windsor Park and on Old Ellington Road from Windsorville Road to BBES.
Continue with repairs and preventative maintenance on all Town Facilities.
Design roadway and drainage projects to prepare "shovel ready" projects for future construction.
Continue to support Town Land Use Staff with plan reviews and inspections.
Continue to support Fire and Police Departments as needed.

PUBLIC WORKS DEPARTMENT- 610100

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 667,674	\$ 755,170	\$ 87,496
SALARY PART TIME	\$ 40,137	\$ 20,000	\$ (20,137)
SALARY OVERTIME	\$ 46,350	\$ 46,350	\$ -
LONGEVITY	\$ 5,610	\$ 5,610	\$ -
STANDBY	\$ 4,750	\$ 5,000	\$ 250
SUBTOTAL	\$ 764,521	\$ 832,130	\$ 67,609

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 18,000	\$ 17,450	\$ (550)
SUPPLIES & EQUIPMENT	\$ 23,000	\$ 11,500	\$ (11,500)
EDUCATION AND DUES	\$ 3,000	\$ 4,000	\$ 1,000
CAPITAL PURCHASES	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL	\$ 45,000	\$ 33,950	\$ (11,050)

DEPARTMENT TOTAL:	\$ 809,521	\$ 866,080	\$ 56,559	6.99%
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Full-Time Employees	11	12
Seasonal Employees	3	2

OPERATING BUDGET DETAIL:

Professional Services	Uniform Cleaning	\$ 5,450
	Trees	\$ 1,000
	Storm Water	\$ 9,000
	Purchased Services	\$ 2,000
	Total	\$ 17,450
Supplies & Equipment	Shoe Allowance	\$ 2,000
	Grounds Equipment P&R	\$ 2,500
	Other Supplies	\$ 2,000
	Highway Signs	\$ 2,500
	Equipment Highway	\$ 2,500
	Total	\$ 11,500
Education & Dues	Conf/Workshops	\$ 3,000
	Dues/subscriptions	\$ 1,000
	Total	\$ 4,000

PHYSICAL SERVICES

TOWN PROPERTY- 610200

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Items in this budget reflect expenses necessary to keep our buildings and vehicles in good condition. Also included are all the utilities for all Town Facilities.

ACCOMPLISHMENTS

Renovated kitchen at Town Hall.
Renovated bathrooms at Town Hall
Renovated Park & Rec Office.
Converted the Senior Center/BBFD to natural gas.
Installed new generator at Senior Center/BBFD.
Finished construction of new raw Salt Shed at DPW.
Renovated entrance to PD and Annex, new door at PD.
Oversight and management of several projects at BBES.

GOALS AND PRIORITIES

Completion of renovations at Town Hall, including third bathroom, resource room and floors.
Repair overhang at Town Hall.
Finish installing interior and exterior lighting, Town wide.
New windows at PD and Annex.
Address status of the old portion of Annex.

TOWN PROPERTY- 610200

BUDGET REQUEST:

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
CAPITAL PURCHASES	\$ 1,000	\$ 1,000	\$ -	
PROPANE	\$ 1,000	\$ 1,000	\$ -	
VEHICLE MAINTENANCE	\$ 70,000	\$ 70,000	\$ -	
GASOLINE	\$ 109,750	\$ 109,750	\$ -	
JANITORIAL SERVICE	\$ 47,000	\$ 50,135	\$ 3,135	
BUILDING REPAIR/MAINT	\$ 74,000	\$ 60,000	\$ (14,000)	
PHONE	\$ 25,000	\$ 25,000	\$ -	
ELECTRICITY- BUILDINGS	\$ 149,000	\$ 135,000	\$ (14,000)	
ELECTRICITY- STREET	\$ 142,000	\$ 142,000	\$ -	
WATER- BUILDINGS	\$ 11,000	\$ 11,000	\$ -	
WATER- FIRE HYDRANT	\$ 330,000	\$ 330,000	\$ -	
WPCA SEWER FEE	\$ 39,200	\$ 37,345	\$ (1,855)	
BUILDING SUPPLIES	\$ 10,000	\$ 10,000	\$ -	
HVAC FUEL	\$ 24,250	\$ 24,250	\$ -	
SUBTOTAL	\$ 1,033,200	\$ 1,006,480	\$ (26,720)	
DEPARTMENT TOTAL:	\$ 1,033,200	\$ 1,006,480	\$ (26,720)	-2.59%

Propane is utilized for the generator at Public Works.

Vehicle maintenance covers all maintenance of DPW Fleet, Senior Buses and Town Staff Cars.

Gasoline line covers unleaded gas, diesel fuel, hydraulic and motor oil for all Town Fleet Vehicles.

Janitorial Service is Town wide cleaning of all buildings, increase is contractual.

Building repair covers maintenance of all Town Buildings, including BBFD.

Electricity reduction due to anticipated savings on energy conservation measures.

WPCA reduction due to overestimate last year by WPCA.

PHYSICAL SERVICES

ROAD IMPROVEMENTS- 610300

ACCOMPLISHMENTS

Double Chip Sealed with Fabric 2 ± miles of roads.
 Reclaimed / milled and paved 4 ± miles of roads
 Maintained 2 ± miles of unimproved roads.
 Rebuilt and replaced multiple catch basins and tops that were in disrepair.
 Installed several catch basins with drainage pipes to alleviate ponding problems.

GOALS AND PRIORITIES

Continue with pavement management program with Improvements to atleast another 6-8 miles of roadway.
 Continue with maintenance to unimproved roads.
 Continue to improve the storm drainage infrastructure.

Road Maintenance:

<u>Pulverize and Pave</u>	
Wapping Road	\$370,000
Bridle Path	\$ 42,000
Wells Road	\$147,000
Pease Road	<u>\$ 70,000</u>
Subtotal	\$629,000
<u>Mill & Overlay</u>	
Helena Drive	\$10,500
Elaine Drive	<u>\$23,800</u>
Subtotal	\$34,300
Grand Total	\$663,300

ROAD IMPROVEMENTS- 610300

BUDGET REQUEST:

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
SALT AND SAND	\$ 100,000	\$ 100,000	\$ -	
ROAD MAINTENANCE	\$ 350,000	\$ 204,000	\$ (146,000)	
SUBTOTAL	\$ 450,000	\$ 304,000	\$ (146,000)	
DEPARTMENT TOTAL:	\$ 450,000	\$ 304,000	\$ (146,000)	-32.44%

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Senior Center is a focal point for the seniors in our community. Our seniors visit us daily for a variety of needs. We offer a variety of activities and services to help meet the health, wellness, and social needs of our seniors. A wide selection of activities are offered each month including choices like; BINGO for money, movies, jewelry making, arts and crafts classes, coloring, game day, focus group, food for thought, weekly Wii bowling and monthly tournaments, and book club. Our monthly birthday social featuring live entertainment continues to be our most popular event. We also offer several programs to address senior health and wellness such as weekly exercise class and yoga class, monthly foot care, monthly blood pressure and sugar screenings, annual flu shots, and special presentations from outside vendors. We also provide social services as we have a certified CHOICES counselor and our Director is able to provide support at the center. There are several trips offered each month outside of the senior center to local attractions and events and restaurants such as; the Big E, the Circus, and Aqua Turf.

The Elderly Nutrition Program is a very important part of our services providing a daily nutritious meal as well as daily socialization. We also offer Meals-On-Wheels for those most vulnerable seniors who are unable to shop or cook for themselves. These are delivered daily by our dedicated volunteers.

Senior Transportation is also a very essential service to our seniors, providing comfortable and safe service. All of our vehicles are equipped with handicap lifts and are driven by trained, licensed drivers. We provide transportation to; medical appointments, the center for lunch and activities, twice weekly grocery shopping, the food pantry and Mobile Foodshare, pharmacies, banking, and other personal errands. Many of our seniors would not be able to meet these needs without this essential service.

ACCOMPLISHMENTS

The Senior Center continues to have many great accomplishments. We are always striving to provide an activity calendar that gives our seniors a variety of activities to choose from to meet their needs. This year we have added a coloring class, pet therapy, and knitting. In FY16 we had a total of 4,428 duplicated seniors participate in activities! So far this year we have already had 2,441 participants and it looks like our total will be bigger than last year! We have added social media and our seniors and their families are enjoying seeing their pictures on Facebook. We were also able to replace many of our tables and chairs and purchase new BINGO equipment through our donation fund. BINGO has become so popular we now offer it twice each month!

Our Elderly Nutrition Program saw growth this year as well. We started the year with 146 registered participants and closed the year with 180 and serving 5,447 meals!

Last year we saw significant growth in our transportation program. A total of 1,972 more rides were provided than the previous year! Our seniors and adults with disabilities have been increasingly taking advantage of our services to meet their transportation needs.

GOALS AND PRIORITIES

We will continue to work with our seniors to determine what their wants and needs are and how to best meet them. Through the statistics that we keep on participation in programs, meals, and transportation we are able to see what is being utilized most and what may need to be re-examined. A core group of seniors meet with us monthly to help us set our monthly calendar and we take suggestions from everyone. Our exercise and yoga classes are two of our most popular activities. In response to this we are looking to add an additional weekly class at the request of our participants. We have also been provided with funding to replace our oldest vehicle. We are looking forward to adding it to our fleet in the spring of 2017. This will help us to ensure that we are providing safe and dependable transportation.

We are also looking into publishing a senior center newsletter. This would be a benefit to our seniors and would

SENIOR CENTER- 710100

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 170,035	\$ 187,158	\$ 17,123
SALARY PART TIME	\$ 33,396	\$ 34,081	\$ 685
SALARY OVERTIME	\$ 500	\$ 500	\$ -
LONGEVITY	\$ 1,844	\$ 1,844	\$ -
			\$ -
SUBTOTAL	\$ 205,775	\$ 223,583	\$ 17,808

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 2,520	\$ 3,440	\$ 920
SUPPLIES & EQUIPMENT	\$ 742	\$ 1,000	\$ 258
TRAVEL	\$ 400	\$ 400	\$ -
EDUCATION AND DUES	\$ 1,500	\$ 1,500	\$ -
CAPITAL PURCHASES		\$ 1,100	\$ 1,100
PROGRAMS	\$ 8,160	\$ 7,835	\$ (325)
			\$ -
SUBTOTAL	\$ 13,322	\$ 15,275	\$ 1,953

DEPARTMENT TOTAL:	\$ 219,097	\$ 238,858	\$ 19,761	9.02%
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Full-Time Employees	5	5
Part-Time Employees	3	3

DEPT. EXPENSE DETAIL:

PROFESSIONAL SERVICES

Hartford Courant	\$300	
Journal Inquirer	\$175	
Water	\$240	
500 Mile Gas Cards	\$600	<u>24@\$25</u>
Holiday Gas Cards	\$375	<u>15@\$25</u>
Appliance Repairs	\$900	<u>2@\$450</u>
Annual Hood Cleaning	\$600	
Defibrillator Supplies	\$250	

SUPPLIES & EQUIPMENT

Table Cloths	\$100	
Cups, Sugar, Cream	\$300	
Stamps	\$200	<u>4@\$50</u>
Coffee Urn	\$100	
Office Supplies	\$300	batteries, business cards, signs laminating supplies, calendars, etc

TRAVEL

mileage for staff	\$400
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EDUCATION & DUES

CASCP Memberships	\$100	<u>2@\$50</u>
CAMAE Membership	\$50	
Entertainment Showcase	\$70	<u>2@\$35</u>
CPR Renewals	\$280	<u>7@\$40</u>
Gatekeeper Conference	\$260	<u>2@260</u>
CARSCH Membership	\$30	
NASW Membership	\$225	
Staff Trainings	\$485	

CAPITAL PURCHASES

Director's Workspace	\$1,100
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PROGRAMS

Tea Time	\$180	
Social Entertainment	\$1,800	
Focus Group	\$180	
Trip Leader Admission	\$1,800	
Trip Leader Food	\$720	
Game Day	\$180	
BINGO	\$360	
Food For Thought	\$360	
Social Appetizers	\$400	
Coffee & Tea	\$360	
Costco Membership	\$55	
In House Programs	\$1,440	crafts, presentations, movies, 2 picnics, etc.

PARKS AND RECREATION- 710200

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Administer programs and events for the residents of East Windsor and surrounding communities.
Facilitate and encourage the usage of town parks and fields and manage the usage of town owned parks and facilities.
Facilitate a learn to swim program at East Windsor Park.
Search for and secure grant funding as means of support for upgrades to parks, programs and facilities.
Work in conjunction with other town departments and agencies to offer safe and quality life long leisure experiences.
Act as a liaison to many different community groups, departments and boards as needed.

ACCOMPLISHMENTS

Secure funding for water quality upgrades to swimming area at East Windsor Park
Hired a Full Time Recreation/Youth Coordinator to focus on aquatics and youth programming
Secured funding for ADA compliant bathrooms at Osborn Field
Secured funding and working on implementation of a Power Pack Food Backpack program in conjunction with Hunger Action Team and BOE
Recreation of the East Windsor Wellness Coalition

GOALS AND PRIORITIES

Park signage upgrade project to include address numbering of all Town Park Properties
Revamp the aquatics program currently in place to meet all American Red Cross changes
Developing new logo and brand to encourage Healthy lifestyles and choices to make East Windsor a recognized healthy community
Promote the Local Prevention Council and Wellness Coalition in conjunction with other town departments and agencies
Create a town wide mailing with town agencies, services and libraries
Secure funding for the implementation of a Splash Pad

PARKS AND RECREATION- 710200

BUDGET REQUEST:

PERSONNEL	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 101,208	\$ 105,577	\$ 4,369
SALARY PART TIME	\$ 69,900	\$ 72,400	\$ 2,500
SUBTOTAL	\$ 171,108	\$ 177,977	\$ 6,869

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 12,200	\$ 16,580	\$ 4,380
SUPPLIES & EQUIPMENT	\$ 22,474	\$ 23,750	\$ 1,276
TRAVEL	\$ 500	\$ 500	\$ -
EDUCATION AND DUES	\$ 1,000	\$ 1,895	\$ 895
CAPITAL PURCHASES		\$ 900	\$ 900
SITE IMPROVEMENT	\$ 19,000	\$ 19,000	\$ -
SUBTOTAL	\$ 55,174	\$ 62,625	\$ 7,451

DEPARTMENT TOTAL:	\$ 226,282	\$ 240,602	\$ 14,320	6.33%
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Full-Time Employees	2	2
Part-Time Employees	2	2
Seasonal Employees	32	32

DEPT EXPENSE DETAIL:

See attached sheet

Proposed Park and Recreation Budget 2017-2018						Proposed
Salary Accounts						
Administrative Salary		1005-710200-51610		Contract expires 2017		\$62,316
	Full time Director					
23.77	Recreation and Aquatics Programmer					\$43,261
Salaries - Part Time		1005-710200-51620		State min wage Increase		\$72,400
16.41	Office					
	2 Part time administrative assistants					\$27,000
		Increased by town		15 hours per week		
	Park (seasonal)	Minimum wage and salary step increases to avoid salary compression				
\$10.10	Gate & Snack Bar			\$14,000		
	Lifeguards			\$18,000		
	WSI	12.50 per hour		\$4,500		
	Early Opening/Emergency			\$2,500		
						\$39,000
	Programmaing Staff	Supervisor-afterschool		\$2,000		
		Special Events		\$2,000		
		Rentals/trips/emergencies		\$2,400		
						\$6,400
						\$72,400
<u>Total Salaries Wages</u>						<u>\$177,977</u>
Operating Expenses:						
Professional Services		1005-710200-52100				\$16,580
	Contracted Services	Trying to show realistic budget and service cost increase				
	Advertising			\$100		
	Ball Field and Court Light Maintence			\$1,000		
	Propane and Maintenance			\$1,500		
	Irrigation Service			\$1,300		
	Plumbers			\$700		
	Drinking Water Testing			\$180		state mandate
	Port o lets			\$600		
	Gate Closurer			\$500		
	Vandalism			\$1,000		
	Misc			\$500		
	Service call/Umpires			\$4,800		
	Lake Management Contract			\$4,400		2nd yr contract

[illegible]

WAREHOUSE POINT LIBRARY- 710300**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Warehouse Point Library, an integral part of the Town of East Windsor, supports all people in its diverse and culturally changing community, in their enjoyment of reading and pursuit of life-long learning through its books, services, programming and friendly staff. Besides a collection of over 40,000 items that includes, books, magazines, DVDs, books on cd, downloadable audiobooks, downloadable e-books, the library offers a variety of services and programs to the community. Among these are:

Monthly book discussions for adults	Displays by local artists and by high school
Monthly movies for adults and children	Computers for public use and Wi-Fi capability
Story times and craft programs for children	Summer reading programs for children
Outreach programs to schools	Outreach services to the homebound
Access to over 500 on-line courses through Universal Class	
Meeting room availability for non-profit organizations	
Museum passes provided by the Friends of Library	
An on-going book sale to support the work of the Friends of the Library	

ACCOMPLISHMENTS

This fiscal year we have been able to:

- 1) Increase our hours on Wednesdays and Saturday. This has resulted in an 11% increase in the number of people using the library
- 2) Increase programming for children and adults. This has resulted in an increase in attendance of 15% at programs
- 3) Hire an additional part-time employee to help with staff coverage for the news hours we are open and to assist with programs
- 4) Maintain library hours on Saturdays during the summer. Previously, the library was closed

GOALS AND PRIORITIES

There are 3 main goals for the coming fiscal year:

- 1) Hire an additional part-time employee (20 hours/week) so the library can stay open until on Thursday evening.
- 2) Further increase the amount of programming the library can do for both adults and children and to provide programming for young adults. This can only be achieved with an additional staff member and the expansion of hours on Thursdays.
- 3) Implement the strategic long range plan developed for the library through a grant from the Hartford Foundation for Public Giving.
- 4) Increase moneys budgeted for collection development (books, dvds, magazines, electronic databases, etc.)

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WAREHOUSE POINT LIBRARY- 710300

BUDGET REQUEST:

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
WAREHOUSE PT LIBRARY*	\$ 256,955	\$ 256,955	\$ -
SUBTOTAL	\$ 256,955	\$ 256,955	\$ -
DEPARTMENT TOTAL:	\$ 256,955	\$ 256,955	\$ - 0.00%

BUDGET DETAIL

*First Selectman reduced original request from \$283,351 to \$256,955

INCOME	BUDGET 2016-2017	PROPOSED BUDGET 2017-2018
PROJECTED REVENUES		
Endowment Income	\$76,000.00	\$76,000.00
Fines	\$3,000.00	\$3,250.00
Copier	\$1,600.00	\$1,800.00
Bank Interest & Dividends	\$10.00	\$0.00
Lost Items	\$100.00	\$100.00
Connecticard Reimbursement	\$550.00	\$500.00
Conn. State Library Grant	\$0.00	\$0.00
Annual Fund Drive	\$15,000.00	\$15,000.00
Donations	\$1,000.00	\$1,000.00
Schortman Fund	\$950.00	\$1,000.00
Caretaker's Apt. Rental	\$6,000.00	\$6,000.00
TOTAL REVENUES	\$104,210.00	\$104,650.00
TOWN OF EAST WINDSOR	\$256,955.00	\$283,351.00
TOTAL INCOME	\$361,165.00	\$388,001.00

EXPENDITURES	BUDGET 2016-2017	PROPOSED BUDGET 2017-2018
PERSONNEL		
Administrative Salaries	\$59,442.00	\$61,836.00
Staff Salaries	\$146,830.00	\$159,919.00
Bookkeeping services	\$4,500.00	\$ 4,500.00
403b withholding		
Benefits		
TOTAL SALARIES	\$210,772.00	\$226,255.00
Payroll Tax	\$21,078.00	\$22,625.50

TOTAL PERSONNEL	\$231,850.00	\$248,881.00
Collection Development	\$16,123.00	\$22,500.00
Utilities	\$23,000.00	\$23,000.00
Telecommunications	\$1,600.00	\$1,700.00
Insurance	\$17,000.00	\$15,000.00
 Audit & Payroll Services	 \$11,000.00	 \$11,000.00
Audit	\$9,000.00	\$9,000.00
Payroll services	\$2,000.00	\$2,000.00
 Dues and Fees	 \$1,000.00	 \$1,000.00
Taxes	\$750.00	\$750.00
Library/Office Supplies	\$4,500.00	\$4,800.00
Building Maint.& Repair	\$18,000.00	\$22,000.00
Automation	\$26,592.00	\$27,470.00
CONNECT FEES	\$21,379.00	\$21,942.00
CATALOGING (OCLC)	\$300.00	\$300.00
DOWNLOADABLE BOOKS	\$833.00	\$973.00
*INTERNET ACCESS	\$2,625.00	\$2,750.00
ICONN (State database)	\$325.00	\$325.00
Web Page Posting	\$180.00	\$180.00
JOB NOW database	\$200.00	\$250.00
REFERENCE DATABASES	\$750.00	\$750.00
 Program expenses	 \$4,000.00	 \$4,500.00
Newsletter	\$0.00	\$0.00
Fund Raising	\$3,000.00	\$2,500.00
Equip/furniture	\$0.00	\$0.00
Computer Upgrades & Repairs	\$2,500.00	\$2,500.00
MISC (Professional Development)	\$250.00	\$400.00
 TOTAL	 \$129,315.00	 \$139,120.00
 TOTAL EXPENDITURES	 \$361,165.00	 \$388,001.00

BOARDS AND COMMISSIONS

BOARD OF FINANCE- 810100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 2,250	\$ 2,250	\$ -	
PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ -	
TOWN AUDIT	\$ 38,500	\$ 37,500	\$ (1,000)	
BANK FEES	\$ 1,500	\$ 2,000	\$ 500	
ANNUAL REPORT	\$ 1,500	\$ 1,500	\$ -	
SUBTOTAL	\$ 44,250	\$ 43,750	\$ (500)	
DEPARTMENT TOTAL:	\$ 44,250	\$ 43,750	\$ (500)	-1.13%

Recording Secretary:	12 Regular Meetings @ \$125	\$ 1,500
	6 Budget Workshops @ \$125	\$ 750
		<u>\$ 2,250</u>
Professional Services:	Cover cost of actuary or financial advisor to attend meetings	\$ 500
Town Audit	Decreased by \$1,000 as result of competitive bidding process	\$ 37,500
Bank Fees	Cover cost of credit card fees for Park and Rec programs and analysis fees for Webster, if needed	\$ 2,000
Annual Report	300 reports full-color cover	\$ 1,500

BOARDS AND COMMISSIONS

PLANNING AND ZONING COMMISSION- 810200**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 2,750	\$ 2,750	\$ -	
EDUCATION AND DUES	\$ 200	\$ 200	\$ -	
SUBTOTAL	\$ 2,950	\$ 2,950	\$ -	
DEPARTMENT TOTAL:	\$ 2,950	\$ 2,950	\$ -	0.00%

Recording Secretary is STATUTORILY REQUIRED to prepare minutes. Two meetings per month are scheduled, with occasional special meetings 24 x \$125 = 2750
 Education is for training through DEEP, CT Bar bi-annual landuse review
 CT Federation of Planning and Zoning Commissioners (CFPZC)
 CT Chapter of American Planning Association (CCAPA)

BOARDS AND COMMISSIONS

ZONING BOARD OF APPEALS- 810300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 1,000	\$ 1,000	\$ -	
EDUCATION AND DUES	\$ 500	\$ 500	\$ -	
SUBTOTAL	\$ 1,500	\$ 1,500	\$ -	
DEPARTMENT TOTAL:	\$ 1,500	\$ 1,500	\$ -	0.00%

Recording Secretary is STATUTORILY REQUIRED to prepare minutes. Monthly meetings are scheduled. 12 x \$100 = \$1200
 Education is for training, CT Bar bi annual landuse review
 CT Chapter of American Planning Association (CCAPA)
 CT Federation of Planning and Zoning Commissioners (CFPZC)

BOARDS AND COMMISSIONS

BOARD OF ASSESSMENT APPEALS- 810400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 1,000	\$ 1,500	\$ 500	
PROFESSIONAL SERVICES	\$ 50	\$ 50	\$ -	
			\$ -	
SUBTOTAL	\$ 1,050	\$ 1,550	\$ 500	
DEPARTMENT TOTAL:	\$ 1,050	\$ 1,550	\$ 500	47.62%

The increase of \$500.00 is to cover the potential increase in Appeal hearings & clerical work due to the 2017 Revaluation of Real Estate (to be completed January, 2018).

BOARDS AND COMMISSIONS

ECONOMIC DEVELOPMENT COMMISSION- 810500**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 750	\$ 750	\$ -	
PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ -	
EDUCATION & DUES	\$ 400	\$ 400	\$ -	
			\$ -	
SUBTOTAL	\$ 4,150	\$ 4,150	\$ -	
DEPARTMENT TOTAL:	\$ 4,150	\$ 4,150	\$ -	0.00%

Recording Secretary is STATUTORILY REQUIRED TO PREPARE MINUTES. EDC schedules 10 meetings per year: 10 x \$75 = \$750.

Professional Services is for Promotion of East Windsor..Meet and Greet, and new goals of working to assist small businesses (presentation material, advertising, supplies etc.) Education and Dues for Commissioners and Consultant to attend seminars and economic development functions such as Dept of Economic Development (DECD), Ct Economic Resource Center (CERC), Int'l Council of Shopping Centers (ICSC), Metro Hartford Alliance (MHA), CT Economic Development Association (CEDAS), etc

INLAND, WETLANDS AND WATERWAYS- 810600**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 1,500	\$ 1,500	\$ -	
EDUCATION & DUES	\$ 300	\$ 300	\$ -	
			\$ -	
SUBTOTAL	\$ 1,800	\$ 1,800	\$ -	
DEPARTMENT TOTAL:	\$ 1,800	\$ 1,800	\$ -	0.00%

The recording secretary is STATUTORILY required at every meeting in order to prepare minutes.

The Commission schedules meetings every month. Thus 12 x 125 = \$1500.

Education line is for Commissioners to attend training sessions:

Dept of Energy and Environmental Protection (DEEP) \$75, CT Bar bi-annual landuse review, etc

Ct Assoc. of Conservation and Inland Wetlands Commissions (CACIWC) \$110, CT Assoc of Wetlands Scientists

Supply line is for nameplates for new members

BOARDS AND COMMISSIONS

POLICE COMMISSION- 810700**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,500	\$ 1,500	\$ -
			\$ -
SUBTOTAL	\$ 1,500	\$ 1,500	\$ -
DEPARTMENT TOTAL:	\$ 1,500	\$ 1,500	\$ - 0.00%

CHARTER REVISION COMMISSION- 811100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ -	\$ 500	\$ 500
			\$ 500
SUBTOTAL	\$ -	\$ 500	\$ 500
DEPARTMENT TOTAL:	\$ -	\$ 500	\$ 500 100.00%

BOARDS AND COMMISSIONS

BUILDING COMMITTEE- 810800**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 1,130	\$ 1,200	\$ 70	
SUBTOTAL	\$ 1,130	\$ 1,200	\$ 70	
DEPARTMENT TOTAL:	\$ 1,130	\$ 1,200	\$ 70	6.19%

ELDERLY COMMISSION- 810800**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 500	\$ 500	\$ -	
SUBTOTAL	\$ 500	\$ 500	\$ -	
DEPARTMENT TOTAL:	\$ 500	\$ 500	\$ -	0.00%

ETHICS COMMISSION- 811300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ -	
SUBTOTAL	\$ 500	\$ 500	\$ -	
DEPARTMENT TOTAL:	\$ 500	\$ 500	\$ -	0.00%

BOARDS AND COMMISSIONS

HISTORICAL PRESERVATION COMMISSION- 811300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 500	\$ 500	\$ -	
SUBTOTAL	\$ 500	\$ 500	\$ -	
DEPARTMENT TOTAL:	\$ 500	\$ 500	\$ -	0.00%

CAPITAL IMPROVEMENT COMMISSION- 811500**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ -	\$ 750	\$ 750	
SUBTOTAL	\$ -	\$ 750	\$ 750	
DEPARTMENT TOTAL:	\$ -	\$ 750	\$ 750	

VETERANS COMMISSION- 811600**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ -	\$ 1,200	\$ 1,200	
SUBTOTAL	\$ -	\$ 1,200	\$ 1,200	
DEPARTMENT TOTAL:	\$ -	\$ 1,200	\$ 1,200	

The Veterans Commission respectfully requests funding for recording secretary for 12 monthly meetings. Historically, a volunteer member of the Veterans Commission has performed this function but currently no member is qualified or willing to do it. Veterans Commission funds raised at the annual Road Race are committed to supplying flags for utility poles, helping veterans in need, awarding scholarships to high school seniors and hosting Memorial Day and Wreaths across America ceremonies.

D. James Barton, Chairman
Veterans Commission

GENERAL GOVERNMENT

ACTIVITIES, AGENCY FEES AND ASSOCIATIONS- 910100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
CCM	\$ 7,035	\$ 7,035	\$ -	
CEMETERY ASSOCIATION	\$ 17,500	\$ 30,000	\$ 12,500	
COMMUNITY HEALTH & NEW DIRECTIONS	\$ 10,000	\$ 23,256	\$ 13,256	
CRCOG	\$ 10,383	\$ 10,491	\$ 108	
EAST WINDSOR VNA	\$ 6,747	\$ 6,380	\$ (367)	
GH TRANSPORT DISTRICT	\$ 1,563	\$ 1,674	\$ 111	
HOUSING ED	\$ 1,800	\$ 1,800	\$ -	
MEMORIAL DAY	\$ 1,000	\$ 1,200	\$ 200	
METRO HARTFORD ALLIA	\$ 2,269	\$ 2,277	\$ 8	
N. CENT. CT MTL. HEALTH	\$ 781	\$ 781	\$ -	
N. CENTRAL HEALTH	\$ 53,346	\$ 53,238	\$ (108)	
NETWORK AGAINST DOM	\$ 5,000	\$ 5,000	\$ -	
NEW DIRECTIONS	\$ 13,256	\$ -	\$ (13,256)	
POTABLE WATER	\$ 10	\$ 10	\$ -	
PROBATE COURT	\$ 2,700	\$ 2,700	\$ -	
EW HISTORICAL	\$ 500	\$ 1,000	\$ 500	
AMERICAN HERITAGE	\$ 2,500	\$ 3,500	\$ 1,000	
MELROSE SCHOOL	\$ 500	\$ 500	\$ -	
RECOGNITION	\$ 1,000	\$ 1,000	\$ -	
YOUTH CENTER	\$ -	\$ -	\$ -	
BROAD BROOK LIBRARY	\$ -	\$ -	\$ -	
WHPFD SUBSIDY	\$ -	\$ 20,000	\$ 20,000	
SUBTOTAL	\$ 137,890	\$ 171,842	\$ 33,952	
DEPARTMENT TOTAL:	\$ 137,890	\$ 171,842	\$ 33,952	24.62%

CT. Conference of
Municipalities (CCM)
Cemetery Association
Community Health & New
Directions

Membership dues

\$ 7,035

Management & Maintenance of Town cemeteries

\$ 40,000

Community Health is a non-profit, comprehensive, community based system of behavioral health care and recovery support services dedicated to helping people of all ages lead happier, healthier lives and New Directions who is now under the administration of Community Health, provides quality substance abuse and mental health services to adults and the youth of the E.W. community

\$ 23,256

CRCOG
VNA

Membership dues

\$ 10,491

The Visiting Nurses Association of Connecticut is a non-profit organization dedicated to optimizing the health and well-being of people in our community including

	the elderly, new mothers, children and the homeless	\$ 6,380
GH Transport District	Contribution (dues) based on the Town's population	\$ 1,674
Housing Education	Supports housing counseling, information, education and referral services provided to East Windsor residents	\$ 1,800
Memorial Day	Funding to purchase flags to line parade routes, including a flag for the Town Hall	\$ 1,200
Metro Hartford Alliance	Supports pro-growth legislation, helps local companies expand, assist start-ups, encourages government investment in key infrastructure assets, develops programs for young professionals and recruits companies from other states to create a presence in the region	\$ 2,277
No. Cent. CT. Mtl. Health	North Central Connecticut Mental Health Board provides E.W. residents with Service evaluations that lead to decisions to increase local funding, as well as to eliminate or change ineffective programs. Studies are conducted that lead to critical changes or new services.	\$ 781
North Central Health	Provides leadership and serves eight towns and stands in partnership with various organizations in the community such as schools, governments agencies and private businesses.	\$ 53,238
Network	Assists families & individuals who have experienced domestic & interpersonal violence. Educate to promotes healthy relationships & advocate for a safer community	\$ 5,000
Portable Water		\$ 10
Probate Court	In addition to the role of overseeing decedents' estates and trust, Probate Courts handle a wide range of sensitive issues affecting children, the elderly, person w/all types of disabilities	\$ 2,700
Historical Society	Supplies, Equipment, cost of books	\$ 1,000
American Heritage	Recording Secretary expense, 12 meetings at \$100.00 per meeting and the cost E. coli testing along the Scantic river	\$ 3,500
Melrose School	Funds used for general maintenance of the building, focusing on the repair of the clad boards and yearly maintenance of the furnace	\$ 500
Recognition	To recognize employee's years of service to the town. Cover the cost of plaques and frames for volunteers, businesses, etc.	\$ 1,000
		\$ 161,842

NEW REQUESTS - NOT IN CURRENT BUDGET

Youth Center	To cover the cost of monthly building expenses and operating expenses. Also the cost of programs, workshops and field trips.	\$ 12,602
Broad Brook Library	To fully fund Broad Brook Library Operations	\$ 17,070
WHPFD Subsidy	To subsidize Warehous Point and reduce their mill rate, by funding the district the exact same amount as Broad Brook Fire Department.	\$ 419,787

GENERAL GOVERNMENT

LEGAL EXPENSE- 910200

BUDGET REQUEST:

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
TOWN COUNSEL	\$ 180,000	\$ 180,000	\$ "	
LABOR RELATIONS	\$ 60,000	\$ 37,000	\$ (23,000)	
SUBTOTAL	\$ 240,000	\$ 217,000	\$ (23,000)	
DEPARTMENT TOTAL:	\$ 240,000	\$ 217,000	\$ (23,000)	-9.58%

DETAIL:

Will finalize negotiations with Supervisors, Department of Public Works, and Pension Plan

Estimated costs:	Supervisors:	\$16,000
	DPW:	\$6,000
	Pension:	\$15,000
		\$37,000

Town Counsel will remain the same, as litigation with a landowner remains unresolved.

INSURANCE AND PENSION- 910300**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Town maintains an Insurance/Pension Department to account for Worker's Compensation, Casualty-Property-Liability Insurance, and disability insurance activity, along with employee-related costs for health insurance and pensions.

The Town's primary insurance is with Connecticut Interlocal Risk Management Association. (CIRMA). Through CIRMA, annual increases are capped at 3%.

The Town adheres to a comprehensive safety program that addresses both workers' compensation and liability incidents. This successful program has resulted in decreases in workers' compensation, as well as loss modification rates.

Employee health insurance coverage is offered through Cigna and Delta Dental. Digital Benefit Advisors handles negotiations with the carriers on behalf of the Town.

Also included are the health benefit costs for retirees. Reimbursements through employee premium share and from retirees reduce the overall premium cost.

Webster Bank serves as directed trustee/custodian and as benefit payment administrator for the Town's pension fund. Milliman provides actuarial services for the annual valuation and benefit calculations for both the pension plan and OPEB Trust.

ACCOMPLISHMENTS

Successfully negotiated with Clerical and Dispatcher bargaining units for unilateral switch to High Deductible Health plan, savings thousands in premium costs.

Due to excellent experience, liability auto and property coverage saw no premium increase.

Due to risk management activities, worker's comp insurance saw no premium increase.

Pension Board approved a prudent actuarial assumption plan, that will increase ADC in the short-term, but will set the plan up for sustainable, balanced contributions and payments.

Successfully negotiated a settlement with a Heart and Hypertension recipient, reducing future costs for the mandated program.

GOALS AND PRIORITIES

Work with Digital Benefit Advisors to set up a paperless employee benefit election program, which will save money and increase efficiency.

Continue to monitor escalating health costs, and have a plan in place to deal with changes to the Affordable Care Act.

Renegotiate the Pension Plan with all bargaining units. The Pension Board is committed to keeping promises to employees while finding an affordable, sustainable compromise in plan design.

Work with CIRMA to assess and mitigate risks by increasing training and accountability.

Continue to negotiate acceptable premiums with health care provider, and to investigate the State health plan for possible savings.

INSURANCE AND PENSION- 910300

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
PHYSICALS (MEDICAL)	\$ 1,500	\$ 1,200	\$ (300)	
HEALTH/LIFE INSURANCE	\$ 1,212,680	\$ 1,394,582	\$ 181,902	
FICA AND MEDICARE	\$ 436,940	\$ 461,301	\$ 24,361	
PENSION ADC	\$ 530,755	\$ 658,086	\$ 127,331	
OPEB	\$ 100,280	\$ 85,000	\$ (15,280)	
401A & 457	\$ 119,705	\$ 123,296	\$ 3,591	
WORKER'S COMP	\$ 214,214	\$ 220,640	\$ 6,426	
UNEMPLOYMENT INS	\$ 15,000	\$ 10,000	\$ (5,000)	
HEART AND HYPERTENSION	\$ 125,000	\$ 50,000	\$ (75,000)	
LIABILITY AUTO PROPERTY	\$ 188,025	\$ 193,666	\$ 5,641	
EMPLOYEE TUITION	\$ 5,000	\$ 3,000	\$ (2,000)	
DEDUCTIBLE EXPENSE	\$ 5,000	\$ 5,000	\$ -	
27TH PAYROLL	\$ 115,063	\$ 122,512	\$ 7,449	
SUBTOTAL	\$ 3,069,162	\$ 3,328,283	\$ 259,121	
DEPARTMENT TOTAL:	\$ 3,069,162	\$ 3,328,283	\$ 259,121	8.44%

BUDGET DETAIL:

Physicals:	As required for new employees and random drug testing
Health/Life Insurance:	Increase reflects poor experience rating. The Town has successfully bargained a switch to a High Deductible Plan with bulk of employees, and negotiations are ongoing.
Fica and Medicare:	Payroll taxes as required by Federal Government- 7.65% of earnings
Pension ADC:	Actuarially determined contribution calculated by Milliman. This year, the Pension Board made changes to actuarial assumptions, which increased the required contribution. The changes more closely reflect actual return rates and include an updated mortality table. In addition, a hybrid plan was added to the Public Works department for consistency.
OPEB:	Covers the cost of actuarially determined contribution to Other Post Employment Trust and termination benefits for retiring employees.
401 & 457 match:	Town's match for defined contribution plans offered to Police, Dispatch and Public Works employees enrolled in hybrid pension plan.

Worker's Comp:	Premium paid to CIRMA for Worker's Compensation Insurance.
Unemployment Insurance:	Town self-funds unemployment benefits. Decrease due to low turnover.
Heart and Hypertension:	Decreased due to settled cases; one active case remaining. BOF created Heart and Hypertension fund in FY 16 to offset future liability.
LAP Insurance:	Premium paid to CIRMA for liability insurance. Locked into three-year plan with 3% cap.
Employee tuition:	To cover tuition reimbursement offered in several union contracts.
Deductible expense:	Covers town deductible in event of loss.
27th payroll:	Year-end payroll expense. Days covered in FY 18; June 24th - June 30th.

GENERAL GOVERNMENT

INFORMATION TECHNOLOGY- 910400

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 30,000	\$ 32,000	\$ 2,000
PURCHASED SERVICES	\$ 35,000	\$ 44,375	\$ 9,375
SOFTWARE LICENSING	\$ 105,190	\$ 104,436	\$ (754)
EQUIPMENT	\$ 5,000	\$ 10,000	\$ 5,000
SUBTOTAL	\$ 175,190	\$ 190,811	
DEPARTMENT TOTAL:	\$ 175,190	\$ 190,811	\$ 15,621 8.92%

PROFESSIONAL SERVICES:	Information Technology Consultant	\$ 20,000.00
	Cox Internet	\$ 12,000.00
		<u>\$ 32,000.00</u>
PURCHASED SERVICES:	Siris monthly support fee (Cloud storage for system backup Town Hall & PD)	\$ 10,060
WINDOWS	Outlook 365	\$ 18,775
VIRTUAL TOWN HALL	Town Hall Website	\$ 3,950
ANTIVIRUS	Symantec	\$ 3,090
VM WARE		\$ 2,550
BARRACUDA	Messaging Archiver	\$ 2,600
BARRACUDA	Spam Firewall	\$ 3,350
		<u>\$ 44,375</u>
SOFTWARE DETAIL:		
TREASURER- ACCUFUND	Accfund - (Accounting Software)	\$ 10,830
TAX COLLECTOR- QDS	Quality Data Service-Revenue Collection Software	\$ 17,768
ASSESSOR- QDS	Quality Data Service - Personal Property Software	\$ 18,538
BUILDING- VIEWPERMIT	(Software Maintenance)	\$ 12,700
POLICE-	Tritech (Software) & Capital Region Council of Governments (CRCOG) program - hardware connectivity for terminals in cruisers	\$ 25,935
TOWN CLERK-	NewVision Systems (Record System)	\$ 11,275
GIS-	New England GEO Systems (MapXpress Interactive Internet Licensing)	\$ 3,350
PARKS & REC	SportsMan SQL	\$ 3,040
SENIOR CENTER	Charity Tracker	\$ 1,000
		<u>\$ 104,436</u>
EQUIPMENT:	Replacement & Maintenance of Equipment	\$ 10,000

GENERAL GOVERNMENT

SANITATION- 910500**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:**

The Public Works Department handles all solid and hazardous waste removal for the town. The department contracts with USA Hauling and All American Waste to provide effective refuse and recycling programs for waste generated within the Town.

The Department also oversees a Household Hazardous Waste disposal program offered to all residents.

F & G Recycling handles all bulky waste removal for the Town.

BUDGET REQUEST:

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
COLLECTION	\$ 685,230	\$ 695,510	\$ 10,280	
DISPOSAL	\$ 203,000	\$ 206,045	\$ 3,045	
HAZARDOUS WASTE	\$ 15,000	\$ -	\$ (15,000)	
FOUR TOWN FAIR		\$ 4,000	\$ 4,000	
SUBTOTAL	\$ 903,230	\$ 905,555	\$ 2,325	
DEPARTMENT TOTAL:	\$ 903,230	\$ 905,555	\$ 2,325	0.26%

BUDGET DETAIL:

In accordance with the Town's refuse and recycling contract the collection and disposal will increase by 1 1/2% for the next fiscal year. We conducted a Household Hazardous Waste Collection this year and do not propose one for the next fiscal year.

We are the host Town for the Four town Fair and are obligated to cover the cost of trash collection and disposal.

GENERAL GOVERNMENT

CAPITAL IMPROVEMENT- 910700

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
CIP ALLOCATION*	\$ 801,000	\$ 667,006	\$ (133,994)	
LEASE/PURCHASE	\$ 94,442	\$ 94,668	\$ 226	
SUBTOTAL	\$ 895,442	\$ 761,674	\$ (133,768)	
DEPARTMENT TOTAL:	\$ 895,442	\$ 761,674	\$ (133,768)	-14.94%

*The CIP Committee submitted a budget request to the BOS in the amount of \$1,110,513-
The First Selectman reduced the request to \$667,006.

LEASE/PURCHASE

Lease Purchase Projects- Year 3 of 10

	Principal	Interest	Total
Town Hall HVAC	\$ 38,326	\$ 7,563	\$ 45,889
Dump/Plow Trucks	\$ 40,236	\$ 8,543	\$ 48,778
	\$ 78,562	\$ 16,106	\$ 94,668

CIP Committee Approved Projects (ranked by priority)

1	Police Department	Vehicles	Replace older high mileage vehicles	\$ 113,853.00
2	Board of Education	Boiler Replacement	Replace Original Boilers dating back to 1966	\$ 145,000.00
3	Public Works	Pavement Management	Annual maintenance and/or reconstruction	\$ 250,000.00
4	Public Works	Chip Sealing Roads	On going maintenance	\$ 75,000.00
5	Police Department	NexGen Solutions	Replacement of aged software system	\$ 173,921.00
6	Public Works	Drainage Projects	Ongoing maintenance/replace ment of Town wide drainage	\$ 50,000.00
7	Planning & Zoning	GIS System	Updating of the GIS System	\$ 25,000.00
8	Public Works	Vehicle	Ongoing replacement of Public Works and Parks & Grounds vehicles and equipment	\$ 250,000.00
9	Assessors Office	Revaluation	State Mandated Revaluation	\$ 50,000.00
10	BB Fire Department	Vehicle	Ford Explorer Duty Car	\$ 55,000.00
11	Public Works	DPW Facility Equipment	Purchase new Equipment for use in the service garage	\$ 20,000.00
12	Police Department	Parking Structure/Evidence Room Renovation	Carport/Parking Structure and Evidence Room renovation	\$ 137,164.00

13	Board of Education	BBE Renovation of Nurse's / Principal Office	Reconfigure Nurse and Principal Office for handicap accessibility	\$ 250,000.00
14	Parks and Rec	EW Park Drainage	Replace existing drainage structure	\$ 37,000.00
15	Public Works	Sidewalks	Repair/Replacement of Sidewalks	\$ 20,000.00
16	Board of Education	Middle School Parking	Expand North Parking Lot	\$ 60,000.00
17	Town Property	Annex Abatement	Removal of Asbestos throughout Annex side of building	\$ 175,000.00
18	Planning & Zoning	Lg Format Copier/Scanner	Replace aged Copier for copying maps	\$ 30,000.00
19	Social Services	Vehicle	Replace oldest 20 passenger bus	\$ 66,000.00
20	Scout Hall	Emergency Generator	Installation of Generator	\$ 40,000.00
21	Social Services	Vehicle	Replace oldest 12 passenger bus	\$ 58,000.00
22	Parks and Rec	Splash Pad	All inclusive water feature for town residents	\$ 200,000.00
23	Scout Hall	Airlock & Rear Doors		\$ 40,000.00
24	Scout Hall	HVAC Replacement	Replace 16 yr old units	\$ 35,000.00
25	Planning & Zoning	Warehouse Point Study	Base study of Warehouse Point plan.	\$ 30,000.00
26	Social Services	Senior Center Relocation	Studies needed for Senior Center Relocation	\$ 200,000.00
27	Social Services	Vehicle	Social Services Mini-Van	\$ 25,590.00
28	Town Property	Town Wide Signage	Installation of signs at various locations	\$ 40,000.00
29	Board of Education	Oil Tank removal	Mandated Oil Tank Removal	\$ 14,000.00
30	Scout Hall	Main Hall Floor Replacement		\$ 12,000.00
31	Social Services	Awning Project	Cover stairway with Awning for safety	\$ 32,114.00

CIP Request- Percentage amounts

Current budget as of July 1, 2016 \$ 37,017,091

3% of budget:	\$ 1,110,513
2.5% of budget:	\$ 925,427
2% of budget:	\$ 740,342
1.5 % of budget:	\$ 555,256
1% of budget:	\$ 370,171

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Major capital projects for the Town, WPCA and Board of Education are financed through the sale of bonds. The bonds may be structured over ten to twenty years, with level debt payments. Generally, projects are initiated through the Five-Year Capital Plan administered by the Capital Planning Committee and the First Selectman. Bonding is authorized by approval of the voters at referendum. Several factors impact the decision to take on debt, including:

- Current and proposed debt levels
- The needs of the community
- Available resources
- The town's current financial position, including current and projected fund balance levels.

ACCOMPLISHMENTS

Paid off \$4.9 million Bond Anticipation Note for Broad Brook School addition
Issued \$5.74 million in bonds for school addition, road and dam projects with a ten-year repayment
AA2 rating affirmed by Moody's- report cited strong financial management and policies
\$2.7 million funds authorized for Middle School Roof project- town will borrow approximately 40% after State reimbursement.

GOALS AND PRIORITIES

Issue bonds for Middle School Roof project
Continue to work with Administration and CIP Commission in long range financial planning to meet Town infrastructure needs.
Continue to implement Sinking Fund budgetary control to offset impact of 2% budget provision in charter.
Work with financial management team at Independent Bond and Investment Consultants to monitor market for possible refunding opportunities.

DEBT SERVICE**BUDGET REQUEST:**

DEPT. EXPENSE	FY 17 ADOPTED	FY 18 REQUEST	\$ CHANGE	
PRINCIPAL	\$ 941,131	\$ 871,937	\$ (69,194)	
INTEREST	\$ 253,107	\$ 278,063	\$ 24,956	
SUBTOTAL	\$ 1,194,238	\$ 1,150,000	\$ (44,238)	
DEPARTMENT TOTAL:	\$ 1,194,238	\$ 1,150,000	\$ (44,238)	-3.70%

	Principal	Interest	Total
WPCA North Road Ph. 1	\$ 35,055	\$ 55,503	\$ 90,558
WPCA North Road Ph. 2	\$ 21,271	\$ 38,339	\$ 59,610
2014 Refunding	\$ 330,000	\$ 56,025	\$ 386,025
2016 Issue- (modulars, roads, dam)	\$ 285,000	\$ 128,195	\$ 413,195
Sinking Fund Reserve (middle school roof)	\$ 200,612		
	\$ 871,937	\$ 278,063	\$ 1,150,000

Town of
EAST WINDSOR
CONNECTICUT



PROPOSED BUDGET FY 2017-2018

TOWN INFORMATION
BUDGET SUMMARY

General Town Information

The Town of East Windsor was established in May 1768. According to the 2010 U.S. Government Census, East Windsor had 11,162 residents in a 26.3-square-mile area. Principal industries include agriculture, business retail, hotels, distribution centers and manufacturing.

East Windsor is located midway between Hartford, Connecticut and Springfield, Massachusetts. The Town lies on the east bank of the Connecticut River and is bordered by the Towns of Enfield on the north, Ellington on the east, South Windsor on the south, and Windsor on the west. Two major highways, U.S. 5 and I-91, traverse the western part of Town. Interstate 84 is within ten minutes for easy access to New York and Boston. Regular public transportation is provided by Connecticut Transit, Dattco Bus and Dial-a-Ride. Bradley International Airport is ten minutes away.

East Windsor's strategic location offers opportunities for business and industry to grow. A recently updated plan of development and ongoing sewer expansion provides the town with a blueprint for balanced growth and the ability to sustain a favorable tax rate.

Located within thirty minutes of a population base of over one million, and the beneficiary of two direct highway exits off Interstate 91, East Windsor offers businesses an array of opportunities for commercial development in a well-established business park off of U.S. 5. The Route 5 corridor is also home to a host of restaurants, hotels and stores that give business travelers an excellent location from which to work.

Thirteen degree-granting undergraduate schools are within easy commuting distance, including the University of Connecticut in Storrs, Asnuntuck Community College in Enfield, and in Hartford the University of Connecticut downtown campus, the University of Connecticut School of Law, Trinity College, the University of Hartford, Rensselaer Polytechnic Institute, and the Hartford Graduate Center. Public recreation is provided at the Scantic River State Park, East Windsor Park, and Dr. John Flaherty Field Trial Area. Located in Town is the Connecticut Trolley Museum, Connecticut Fire Museum, and East Windsor Historical Museum.

The Town has ample reserves, with a uncommitted fund balance equaling 22% of annual revenues.

The October 1, 2015 grand list is comprised of 62.49% residential real property, 31.43% commercial and industrial real property, 8.61% personal property, 9.20% motor vehicle.

The Warehouse Point Fire District is a separate taxing district located within the territorial limits of the Town.

Description of Government

East Windsor has a Board of Selectmen/Town Meeting form of government with a Town Charter last revised April 2010. The Board of Selectmen is the principal administrative and executive branch, the Town Meeting is the legislative branch, and the Board of Finance is the budgetary authority of the Town. The First Selectman is the chief administrative and executive officer, directly responsible to the Board of Selectmen for the administration of all Town agencies and enforcement of all laws and ordinances governing the Town. The Treasurer is responsible for the accounting and reporting of all financial transactions, investment of Town funds and is the Town pension plan administrator.

Principal Municipal Officials

<u>Office</u>	<u>Name</u>	<u>Manner of Selection/Term</u>	<u>Years of Service</u>
First Selectman	Robert Maynard	Elected/4 years	11/15 to date
Deputy Selectman	Richard Pippin	Elected/2 years	11/15 to date
Selectman	Steve Dearborn	Elected/2 years	11/13 to date
Selectman	Dale Nelson	Elected/2 years	11/11 to date
Selectman	Jason Bowsza	Elected/2 years	11/13 to date
Treasurer	Kimberly Lord	Appointed/indefinite	03/14 to date
Superintendent of Schools ...	Dr. Theresa Kane	Appointed/indefinite	07/11 to date
Director of Planning	Laurie Whitten	Appointed/indefinite	06/04 to date

Summary of Municipal Services

The Town provides the following services as authorized by its Charter: public safety, conservation and health, education, highways, sanitation, culture and recreation, planning and zoning, and general administration.

Police: East Windsor is served by a full-time paid police department. Department personnel receive basic training at the Municipal Police Training Academy in all areas of police work, and are also involved in annual training both to maintain skills as well as to learn the most up-to-date techniques of police work.

Fire: Two volunteer fire departments provide fire protection to the Town. Warehouse Point Fire District serves the western area of Town covering the Warehouse Point and Scantic sections while the Broad Brook Fire Department serves the Broad Brook, Windsorville and Melrose areas.

Emergency Medical Service: Ambulance and emergency response service is provided by the East Windsor Ambulance Association, operating autonomously of the Town government. The Association has been designated the primary responder for the Town of East Windsor by the Tolland County Mutual Aid Fire Service.

Water Pollution: The Town has one treatment plant located in the Warehouse Point section near the Connecticut River. The plant serves most of Warehouse Point, the most densely populated area of Broad Brook, and areas off the main trunk line between the two sections. Other developed properties are served by private septic systems.

Water: The Connecticut Water Company, a privately owned utility, supplies water to the commercial and industrial properties and the more densely populated areas, or approximately 50% of the Town. The Water Company reports that its safe yield is 12.8 million gallons per day. The Town currently uses 5 million gallons per day, leaving excess capacity for prospective users. Other developed properties are served by on-site wells.

Solid Waste: The Town has a five-year contract with All American Waste, a private hauler, to collect refuse and dispose of it at a resource recovery facility. The Town's contract with the Authority is in effect until 2019. For fiscal year 2015-2016, the Town is required to pay a tipping fee of \$65.00 per ton.

Public Works: The Public Works Department is responsible for the maintenance of approximately 70 miles of roadways. Recent projects include the chip sealing of 2 miles of roadway, cape sealing of several roads, new parking spaces in Town Hall parking lot, an expansive sidewalk project in Broad Brook and Prospect Hill Road drainage and roadway improvements in conjunction with the construction of a Super Walmart. The department is administering a five-year pavement management plan, with over \$5 million in road improvements slated before 2018.

Recreation Department: East Windsor has a well-organized Park and Recreation Department which is responsible for operating seven parks in the Broad Brook and Warehouse Point sections, in addition to year-long programs for residents of all ages. The largest park is East Windsor Park; other locations include Warehouse Point Park, Prospect Hill, Pierce Memorial, Broad Brook Pond, Abbe Road and Volunteer Park. Recent park improvements include new swing sets at Prospect Hill and a new basketball court on South Water Street.

Senior Citizens: There is one senior citizen center in East Windsor located on the second floor of the Broad Brook Fire House. There are recreation facilities, and a noon meal is available Monday through Friday. The office of Dial-a-Ride for seniors and handicapped is located in the Senior Center.

There are two housing centers for the elderly. Park Hill, in the Broad Brook section, is a State-sponsored but locally run operation. The other center, Spring Village, is privately operated, but, since it was built partially with HUD funds, vacancies must be made available to all senior citizens without restriction.

Health Department: East Windsor is a member of the North Central Health District with offices in Enfield. Each member Town contributes financially to the operation of the District, based on its respective population. Services furnished by District employees are typical of those found in any city, including approval of wells and individual sanitation systems.

Libraries: There are two privately owned libraries in East Windsor: one on Main Street in Warehouse Point and one on Main Street in Broad Brook. Warehouse Point Library is supported by the Town. The Warehouse Point Library Association has obtained the latest computer equipment for its library and services the largest percentage of the Town.

Educational System

The Board of Education, which is an elected nine-member board serving four-year staggered terms, is the policy-making body for all public education, grades pre-kindergarten through twelve. The Superintendent of Schools is directly responsible to the Board of Education for the supervision and administration of the educational system. The primary function of the Board is to establish policy. Some of the areas for which such policies are set include curriculum, budget requests submission, ensuring funds for education as appropriated by the Town are properly expended, implementation of both State and Federal laws, and planning for facilities needed by the system, including construction and renovation.

The Town has three schools: an elementary school for pre-kindergarten through grade four, an intermediate school for grades five through eight, and a junior/senior high school for grades nine through twelve. Enrollment in the system as of October 1, 2016 was 1,077 with a designed capacity of 1,900.

School Enrollments

<u>As of October 1</u>	<u>Grades K-8</u>	<u>Grades 9-12</u>	<u>Special Education¹</u>	<u>Total Enrollment</u>
<i>Historical</i>				
2004	1,109	449	32	1,590
2005	1,069	504	-	1,573
2006	1,044	490	-	1,534
2007	1,021	453	-	1,474
2008	1,026	409	-	1,435
2009	999	376	-	1,375
2010	943	382	-	1,325
2011	911	374	-	1,285
2012	911	378	-	1,289
2013	850	346	-	1,196
2014	898	346	-	1,244
2015	788	311	-	1,114
2016	760	317	-	1,077
<i>Projected</i>				
2017	760	322	-	1,082
2018	765	350	-	1,115

Principal Public Facilities

<u>Facility</u>	<u>Date Constructed</u>	<u>Additions & Renovations</u>	<u>Type of Construction</u>	<u>Planned Major Improvements</u>
Town Hall	1962	2011, 2015, 2016	Steel frame, brick	None
Town Hall Annex	1874	1959, 2005, 2014	Steel & masonry	Renovation
Highway Garage	1976	1991, 2016	Steel frame, block	None
Senior Center/Fire Station	1980	-	Steel frame, brick	None

<u>School</u>	<u>Grades</u>	<u>Date Constructed</u>	<u>Last Remodeled</u>	<u>Number of Classrooms</u>	<u>Enrollment 10/1/16</u>	<u>Rated Capacity</u>
Broad Brook	Pre-K-4	1952	2015	38	451	590
East Windsor Middle	5-8	1966	-	29	309	560
East Windsor High	9-12	1955	1989	54	317	750
Total				115	1,077	1,900

Municipal Employees¹

	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2011-12</u>
General government	80	77	76	75	73
Board of Education	<u>178</u>	<u>246</u>	<u>279</u>	<u>277</u>	<u>266</u>
Total	258	323	355	352	339

¹Full-time equivalent.

Municipal Employees Bargaining Organizations

<u>Employees</u>	<u>Organization</u>	<u>Number of Employees</u>	<u>Current Contract Expiration Date</u>
<i>General Government</i>			
Police Department	CILU	25	6/30/18
Highway	AFSCME	9	6/30/17
Town Hall Clerical	UPSEU	17	6/30/18
Town Supervisors	AFSCME	8	6/30/17
Water Pollution	CILU	8	6/30/18
Dispatchers.....	AFSCME	5	6/30/18
<i>Board of Education</i>			
School Cafeteria Workers	East Windsor Cafeteria Personnel Association	12	8/31/17
School Custodians and Clerical	East Windsor Classified Personnel Association	52	6/30/16
School Administrators	East Windsor Administrators Association	7	6/30/17
School Teachers	East Windsor Education Association	107	6/30/17

FINANCIAL INFORMATION

Taxable Grand List

Grand List 1-Oct	Residential Real Property Percent	Commercial and Industrial Real Property Percent	Land Percent	Personal Property Percent	Motor Vehicle Percent	Gross Taxable Grand List	Less Exemptions	Net Taxable Grand List	Percent Change
2015	49.9	31.43	0.86	8.51	9.2	1,083,611,570	121,464,650	962,146,920	1.06
2014	56.8	24.9	1.4	7.6	9.3	981,067,401	29,071,650	951,995,751	-0.05
2013	56.7	23.3	1.5	8.5	10	988,168,145	35,675,650	952,492,495	2.1
2012	56.6	27.9	1.9	5.5	8.1	966,738,367	33,830,985	932,907,382	-17
2011	55.6	26.8	2	7.8	7.9	1,199,423,232	108,255,284	1,091,167,948	0.8

Date of last revaluation, 10/1/2012

Tax Collections

Fiscal Year Ended 6/30	Grand List 10/1	Net Taxable Grand List *	Mill Rate	Adjusted Annual Levy	Percent of Annual Levy Collected at End of Fiscal Year	Percent of Annual Levy Uncollected at End of Fiscal Year	Percent of Annual Levy Uncollected as of 6/30/16
2016	2014	962,147	30.31	29,127,142	98.8%	1.2%	1.2%
2015	2013	951,996	29.78	28,444,386	98.6%	1.4%	0.4%
2014	2012	952,492	29.78	27,238,385	97.7%	2.3%	0.4%
2013	2011	932,907	24.73	27,063,848	97.9%	2.1%	0.4%
2012	2010	1,091,168	24.38	26,420,690	97.6%	2.4%	0.4%
2011	2009	1,082,305	24	25,804,815	97.4%	2.6%	0.4%
2010	2008	1,077,999	21.75	23,167,459	97.1%	2.9%	0.4%
2009	2007	1,062,759	20.91	22,097,869	96.5%	3.5%	0.3%
2008	2006	1,062,759	27.91	21,980,310	97.1%	2.9%	0.0%

* 000's omitted.

Major Taxpayers

Name	Business	Taxable Valuation As of 10/1/15	Percent of Net Taxable Grand List
Southern Auto Sales, Inc.	Commercial Auto Sales	23,790,010	2.47%
Wal-Mart Stores East, LP	Retail Store	21,834,220	2.27%
The Mansions at Canyon Ridge	Apartments	19,261,970	2.00%
Millpond Limited Partnership	Apartments	15,501,520	1.61%
Sustainable Building Systems USA	Commercial Manufacturing	14,993,970	1.56%
Connecticut Light and Power Company	Utilities	11,063,090	1.15%
Blue Dog Properties	Commercial Property	10,990,100	1.14%
Balch Bridge Street Corp	Commercial Property	9,135,090	0.95%
East Windsor Properties Ltd Partnership	Apartments	8,776,440	0.91%
Freemont Prospect Hill Road LLC	Hospitality	8,184,450	0.85%
		143,530,860	14.92%

Net Taxable Grand List 10/1/15 \$962,145,920

CURRENT DEBT STATEMENT
PRO FORMA

Bonded Debt	
General (including this issue)	\$ 4,017,500
Schools (including this issue)	\$ 3,547,500
Sewers	\$ 3,467,277
Total bonded debt	<u>\$ 11,032,277</u>
Short-term debt (including this issue)	\$ -
Total direct debt	<u>\$ 11,032,277</u>
School Construction Grants receivable	\$ -
Net direct debt	<u>\$ 11,032,277</u>
Underlying debt	
Overall net debt	<u>\$ 11,032,277</u>

CURRENT DEBT RATIOS
PRO FORMA

Population, 2014	11,353
Per capita income, 2015	\$ 33,727
Net taxable grand list 10/1/2015	962,146,920
Estimated full value at 70%	1,374,495,600
Equalized net taxable grand list, 2014	1,330,898,946

	Direct Debt	Net Direct Debt	Overall Net Debt
	\$ 11,032,277	\$ 11,032,277	\$ 11,032,277
Per capita	\$ 971.75	\$ 971.75	\$ 971.75
To net taxable grand list	1.15%	1.15%	1.15%
To estimated full value	0.80%	0.80%	0.80%
To net equalized grand list	0.83%	0.83%	0.83%
Ratio of debt per capita to per capita income	2.88%	2.88%	2.88%